

SELECT BOARD MEETING

TOWN OFFICE at 5:30PM

Wednesday, April 22, 2026

Join Zoom Meeting

<https://us06web.zoom.us/j/82522918341?pwd=ZCbet1X1p7T2zClhArQiUmk3Y7H6Js.1>

Meeting ID: 825 2291 8341

Passcode: 382224

1.	Call to Order:	Establish Quorum:
2.	Accept Minutes of the April 8, 2026 Regular Meeting. Accept Minutes of the April 15, 2026 Special Meeting.	
3.	Visitor's Comments:	<ul style="list-style-type: none"> • <i>Ferry Service Update</i> • Sea Level Rise Update • Update on Up Island Public Safety Garage • Update on Public Safety Renovations
4.	Upcoming Meetings and Subcommittee Reports: <ul style="list-style-type: none"> • Planning Board: April 27, 2026 • 	
5.	Town Manager Report:	Correspondence:
6.	<u>Old Business:</u> <ol style="list-style-type: none"> 1. Approve FY27 Budget. 2. Approve and Sign 5/16/26 Annual Town Meeting Warrant. 	
7.	<u>New Business:</u> <ol style="list-style-type: none"> 1. Open Bids for "2026 Roadside Mowing". 	
8.	<u>Other Business:</u> <ol style="list-style-type: none"> 1. 	
9.	Approve Warrant: FY#26- 22	
10.	Appointments: Groundwater: Maddy Bruno	
11.	Chair Comments:	Individual Selectmen's Comments:
12.	Executive Session: Motion to Enter Executive Session Pursuant to 1 M.R.S.A. § 405(6)(A) to Discuss a Personnel Issue with the Town Manager on Errors in Budgeting.	
13.	Adjourn	

W: SB AGENDA 4 22 2026

MEMBERS:

CHAIR Shey Conover 2026	Peter Anderson 2028	Stephen Pendleton 2027	Melissa Burns 2026	Peter Rothschild 2028
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DRAFT MINUTES

Members Present:

Chair Shey Conover, Vice Chair Peter Anderson, Melissa Burns, Stephen Pendleton, Peter Rothschild (Zoom, 5:31)

Others Present:

Town Manager Janet Anderson, Murt Durkee, Peter Willcox

Others Present via Zoom:

Sally Whitten, Josh Leach, Donna Leone, Kate Misenheimer

Call to Order: Chair Shey Conover called the meeting to order at 6:32 PM, and a quorum was established.

Minutes of March 25, 2026, Regular Meeting.

MOTION BY P. Anderson, seconded by M. Burns, to approve the minutes of March 25, 2026 Regular Meeting, as written. No discussion. Roll Call. Motion passed, 4 yes, 0 no. Unanimous.

VISITOR COMMENTS/PETITIONS

None.

FERRY SERVICE UPDATE

Peter Willcox reported that the next Ferry Service Advisory Board meeting will be June 21st, and there are two questions to consider. It was proposed by the Maine State Ferry Service (MSFS) at the last meeting that the Financial Subcommittee be eliminated. The committee has been Peter Willcox, Gabe Pendleton, and Jon Emerson. John King has also been helping out. Jon Emerson retired, so at the moment it's only on Islesboro. Jon did catch a \$1M error that the MSFS had made, but that's unusual. However, Peter can see good reason for having the subcommittee. We're spending \$370,000 on having the ferries sleep on the islands in overtime for the crews. That has gone under a heading of Transportation in State, and about \$15,000 of it is in transportation costs, and the other \$370,000 is in the cost of the boats to sleep on the islands. All the ferry crews get about \$8/hour or a set rate of about \$68 or \$70 for spending a night on the island at crew quarters. That's their overtime bonus. Peter is a proponent of keeping the financial subcommittee. He learns a lot about how the service is operating by being a part of it.

The other question is that they will want to know what Islesboro prefers in regards to crew safety meetings, which are all-day seminars. There are two options: 1. Only have

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the first and last runs of the day of the meeting, and the crew goes off to attend the seminar in between. 2. Have the crew come in on their day off and receive overtime for that. This option will be more expensive, but we have to consider that against losing the ferry for most of the day. Peter has asked the MSFS to come up with a number of what it would cost us. They need to do this training once a year.

P. Anderson asked if we would have to foot that bill, or if it will be an expense to the MSFS. P. Willcox replied that the MSFS would pay it, but we're looking at a 12 or 15% rise in ticket prices next year, so this is something we will have to take some responsibility for. However, we need to know what it will cost to have the crews go to the Training on their day off.

P. Rothschild asked about what happens to the \$370,000 to have the crew sleep on the island if we didn't do that. There's no guarantee that they'd reduce the fares. Is the state responsible for the ferry, or is it a collaboration? P. Willcox explained that the state pays 50% and relies on ticket fares to pay the other 50%, so at some point, it would affect the cost of the fares. The annual budget is about \$15M/year, so \$370,000 is not a lot, but it's something we should be aware of. If a crew member lives on the island, they do not get the overtime for sleeping on the island. Islesboro has a bigger percentage of local crews than the other islands do.

S. Conover clarified that it sounds like one of the benefits of having the Financial Subcommittee is having additional transparency into the MSFS budget. It gives us more information to be able to assess how it's running and why costs are as they are.

M. Burns asked about how many times we would lose the ferry for a day if we opted for the first scenario. P. Willcox explained that it would be twice, once for each crew.

J. Anderson asked how they handle safety meetings now. P. Willcox replied that he has never been to one. They have a new manager, EJ Dupont, who's getting this in order.

S. Conover stated it seems that asking community members is a way of trying to get a straw poll of how we might want to balance cost vs. service interruption. In some cases, it's safety meetings. In the past, they've asked about decreasing staffing costs and sacrificing reliability. It seems they're constantly poking that to see what the tolerance is.

Peter Willcox will get us a number for the cost, so that the Board can debate it more sensibly. In terms of the Financial Subcommittee, it might make sense to contact other Select Boards and see how they feel about it.

P. Anderson stated he is hung up on the concept of the MSFS asking our opinion of the financial impact of their training program. It seems like a soft opening for how they're going to raise ticket prices next. If we choose one way, they will blame us for the expense being higher. The MSFS needs to do required safety training the way they want to. It doesn't make sense that we have to decide if our ticket prices go up as a result, or if we lose ferry runs for a day as a result. He doesn't feel the need to wait on learning the finances of this; it feels like we're going to get screwed one way or another.

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S. Conover stated that ultimately, it is the MSFS's decision, but it doesn't hurt to have more financial information, so that maybe we can recommend them doing the training during a slower time. If they're asking our opinion, we should have a genuine response.

S. Pendleton stated that another approach would be to say to them that they have to determine what works best for the employees as well as the communities they serve. It seems reasonable to do it in an off-peak season, and we look forward to hearing what their thoughts are on it. Throw it back to them and let them come back to us with a plan.

SEA LEVEL RISE UPDATE

S. Conover reported that the Committee will meet tomorrow and discuss the good news that the FEMA BRIC grant has been reinstated. There may be funding available.

MUNICIPAL BUILDING PROJECT: UP-ISLAND PUBLIC SAFETY GARAGE, & PUBLIC SAFETY RENOVATION UPDATE

Public Safety Renovation: S. Pendleton reported that there was a meeting today with Ron Gallant, Pete Anderson, Murt Durkee, Fred Porter, and Laura Staines Giardino. Ron wants to start demolition work on Phase II after next week on rainy days. Today was a good meeting to get everything clear on what needs to be done. The Select Board has approved expenditure for Phase II.

Murt added that the work plan is only addressing the meeting room area, increasing its size by removing a few walls, and to prep the new kitchen.

Up-Island Public Safety Garage: Murt reported that it's still quiet at the site. There was a hiccup with the CMP hookup, but we hope to get that resolved and get power established there when the contractor returns. He has been out of town for a while.

UPCOMING MEETINGS AND SUBCOMMITTEE REPORTS

- Planning Board: April 13th, 5:00pm.
- Town Offices closed April 20th, for Patriot's Day
- Ferry Ticket Committee Public Information Meeting: April 14th, 6:00

TOWN MANAGER REPORT

- Packet included Agenda for 4/8/26 and Minutes of 3/25/26 Select Board Regular Meeting.
- Committee Minutes
 - 3/26/26 Lighthouse Committee minutes
- Correspondence
 - None.
- Handouts:

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- 4/6/26 IMB Fiber maintenance work going on this week by GWI / Hawk Eye Fiber Optics.
- 3/31/26 Bar Harbor Wealth Management sub-accounting / CAP RES
- 4/2/26 Waldo County Budget Committee 2026 tax bill \$1,195,163.07
- Manager:
 - 4/8/26 Outstanding Broadband accounts: 15 accounts = \$5,858
- Warrant #21
- M. Burns asked if we've received a reply regarding the litigation with the assessor to challenge our valuation. J. Anderson replied that he was here today and said there's a deadline, which was last November 15th, a certain number of days after the state issues it. He said it would be very difficult to do challenge the state, and he doesn't know of any town that's done it successfully. M. Burns stated he was notified in November that our valuation was jumping. She asked if we knew that. J. Anderson replied that she probably gave a copy to everyone.
- S. Conover stated that, based on a brief email from Vern, the methodology is a challenge, based on sales. Where we may have a leg to stand on is understanding the difference between our town assessed value and the state assessed value, and how that relates to other Towns in Waldo County. If they're not similarly inflated, then there's some disparity that impacts our taxes. The state assessment is significantly higher than the town assessment. J. Anderson replied that it's based on sales. They audit the sales.
- S. Conover suggested flagging this for next November, so that when there's an opportunity to appeal, at least there can be a discussion at the Board level.

CORRESPONDENCE

1. Emails from Bill Thomas re: Energy
 - 3/23/26 Fire Station Heating System
 - 3/23/26 Library Solar Array
 - 3/23/26 Town Office Array and Snow Coverage
 - 3/24/26 Generator Room Project

S. Conover stated that she appreciates the Energy Committee doing so much work. P. Anderson asked about the question in the last email of whether the committee has fulfilled its obligation to seek island contractors and if they have authorization to proceed with the information at hand. J. Anderson replied that she told them they do.

OLD BUSINESS

1. Review FY27 Budget
 - J. Anderson stated that we just received the school's budget amount, which has been added to the summary. She gave this to Ed today for him to try to give us an estimate for a potential mil rate. He hasn't done his assessments yet for this year, so hopefully this is a little bit high. Based on this and adding

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in a \$64,855 overlay (we usually have \$75,000 to \$100,000), the mil rate came to 13.76.

- S. Conover asked if he bases his calculations exclusively off the spreadsheet. As discussed last time, there is a discrepancy between spreadsheets for FY 25.
- Discussion about the numbers that seem to be off.
- S. Conover stated that this feels like an important question to get clarity on, to understand our total expenses year over year. There's a \$100,000 difference.
- J. Anderson will go over her notebooks and look into it.
- S. Conover stated that she is not comfortable finalizing the budget until we have an answer. We will need to have a special meeting to address this before the next regular meeting.
- S. Conover stated that for FY27, the Select Board recommended budget request is \$5,278,984.59 before adding in the ferry ticket request. But that was assuming that was a 4.9% increase. It would be a 6.9% if the other number is the actual total. J. Anderson will verify the 5.032 number.
- Regarding the Ferry Tickets: J. Anderson stated that she had asked Attorney Collins about the wording that John King had come up with for a warrant article. She said she thinks it looks good. J. Anderson would like to know if the Board wants to put something beneath that article.
- Discussion about adding "The Select Board takes no position" vs. "The Select Board does not recommend this proposal."
- P. Anderson stated he is concerned that the wording of the article question is too broad. He suggested adding "a limited number of tickets" to the text.
- S. Conover suggested adding "per pilot program guidelines" so that it points people to the details.
- M. Burns pointed out that this program runs July through September for \$53,000. If we do it next year, it would be more because it would be June through September.
- S. Pendleton stated that the Board voted this down in budget discussions for financial reasons. He asked why we are doing this now. S. Conover replied that the subcommittee requested that we put it to the voters. The Board discussed it at length, and it was a painful discussion. There is not a lot of excitement for the program within the Select Board, but there is also recognition that the community can decide. We can tell the community that the Select Board recommends the \$5.2M budget.
- S. Pendleton asked how people will get the information that details the whole picture. S. Conover replied that the subcommittee will have public information meetings starting on the 14th. John will also have detailed information for the Town Report. S. Pendleton suggested putting information on the website, so people can be educated about what they're voting on.
- P. Rothschild summarized, saying that the Select Board did a massive amount of work considering every item in the budget, and this is out of context. There is no suggestion that this was in competition with anything else.

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- S. Conover stated that the simplest way to handle this is to write on the warrant article that the Select Board does not recommend the passage of this. It's not part of the budget we proposed. But the community can decide.
- P. Anderson asked if there is any way for the Board to require that financial proposals get submitted before the budget completion. S. Conover replied that this committee provided the numbers to us ahead of the budget process. We cut it out of the budget we recommend. They asked us to put it in front of the taxpayers again, and our response is that we don't recommend its passage.

MOTION BY P. Anderson, seconded by M. Burns, state that the Select Board doesn't recommend the passage of the ferry ticket proposal. No further discussion. Roll Call. Motion passed, 5 yes, 0 no. Unanimous.

S. Conover stated she is happy to draft a statement for Town Meeting.

J. Anderson asked where this should be on the warrant agenda for Town Meeting.

M. Burns suggested changing the order of Town Meeting to do the warrants before the elections, so citizens will be more of a part of the public process.

MOTION BY M. Burns, seconded by P. Anderson, to change the order of Town Meeting so the Warrants are presented first and elections are last. Discussion as below. Roll Call. Motion passed, 5 yes, 0 no. Unanimous.

S. Conover stated she would want the Ferry Ticket warrant article after the Town Budget is approved, so we can discuss what the Select Board recommends.

S. Pendleton stated that this sets a precedent that he doesn't like. We voted something down and we let someone bring it back in. Our people voted us in to do this job.

2. Assess Current Planning Board Fees

- S. Conover stated we have a memo and proposed fee schedule from CEO Dave Dyer.
- S. Conover stated she likes the idea of increasing the fees. It would be helpful to have more context as far as why these numbers were chosen.
- J. Anderson explained that she gave Dave about four towns to look at to compare. The fees vary quite a bit.
- P. Anderson noted that the fee for starting work before a permit is issued has tripled, when other fees are only going up by \$10. He's curious about why.
- M. Burns suggested it keeps people honest, and encourages them to get their permits. A \$100 fine doesn't affect people as much.
- P. Anderson stated that if it gets us more in line with the standards of other towns, he supports it.
- S. Conover asked if the Board is comfortable approving this tonight, or should we table it and have Dave come to the next meeting to answer questions.
- P. Anderson stated he's comfortable approving it, but would like additional information at some point. Otherwise, it seems reasonable.

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- S. Conover stated the fees haven't changed since 2009.

MOTION BY M. Burns, seconded by S. Pendleton, to approve the Land Use and Development Review fee schedules. No further discussion. Motion passed, 5 yes, 0 no. Unanimous.

NEW BUSINESS

1. None

OTHER BUSINESS

1. None.

APPROVE WARRANT: FY26 #21

MOTION BY M. Burns, seconded by P. Anderson, to approve Warrant FY26 #21. No discussion. Roll Call. Motion passed, 5 yes, 0 no. Unanimous.

APPOINTMENTS:

1. None

CHAIR COMMENTS

S. Conover: No comments.

VICE-CHAIR COMMENTS

P. Anderson: No comments.

INDIVIDUAL SELECT BOARD MEMBER COMMENTS

S. Pendleton: No comments.

M. Burns: No comments.

P. Rothschild: No comments.

Motion by M. Burns, seconded by P. Rothschild, to adjourn meeting at 6:34 PM. No discussion. Motion passed, 5 yes, 0 no. Unanimous.

Respectfully Submitted,

Carrie Reed
Secretary

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DRAFT MINUTES

Members Present:

Chair Shey Conover, Vice Chair Peter Anderson, Melissa Burns, Stephen Pendleton (5:40), Peter Rothschild (Zoom)

Others Present:

Financial Director Brian Bohanon, Murt Durkee

Others Present via Zoom:

None

Call to Order: Chair Shey Conover called the meeting to order at 5:33 PM, and a quorum was established.

FINISH FY27 BUDGET AND APPROVE

- Brian Bohanon explained the fixes and changes that were made in the spreadsheet.
 - There were some broken formulas and references, and fields that were not auto-updating. In FY25, the warrant that we voted on for section 47 had the wrong number in it, so that won't match previous warrant articles. Everything else does.
 - Brian looked at all the Town Meetings, and on the summary page that lists the budget numbers, he made sure the budget numbers match the articles voted on.
 - There was an error that came up on the spreadsheet for this year for FY24 budget numbers. The spreadsheet was referencing the actual numbers as opposed to the budget numbers. It does not appear that any recommendations were made to voters based on the erroneous data. It looks like it was just an issue here, from a historical perspective.
 - The highlighted field on the summary page indicates that there was a wrong figure for the warrant article for FY25. It was off by about \$12,000. What was in the warrant that we voted on was actually less than what was approved during the budget process. All the rest match and reference the warrant articles we voted on.
 - M. Burns asked about the figures with cents that showed up. We usually budget with whole dollars. Brian replied that we end up with cents when we do Cost-of-Living Adjustments (COLA). He has also removed auto-rounding from some columns.
 - Brian stated that the spreadsheet wasn't updating correctly and we hadn't met our target goal of being under 5% after the last meeting. After getting everything adding correctly, he removed \$100,000 from Capital Reserve for the roads, which brought us to under 5% for an increase. We can use what's in Capital Reserve

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and what's in budgeted funds for roads. In order to make the budget work, that was the easiest place to get it from.

- S. Conover thanked Brian for going through the detailed spreadsheet. It sounds like the work he's done will keep the errors from happening again. Having more than one set of eyes making sure all the formulas work feels like the right thing to do.
- Brian added that Janet has been handling the spreadsheets herself for several years. Going forward, he and Janet plan on this being a more collaborative process to make sure the numbers we're bringing to the townspeople are accurate.
- S. Pendleton stated that he believes the Town Treasurer should be responsible for the numbers, with the Town Manager overseeing it.
- S. Pendleton added that accounting software would be better than just spreadsheets for budgeting. B. Bohanon replied that the Town does use accounting software, and then presents a slimmed-down version of the budget on a spreadsheet, so it's more concise and easier to compare with past years. The accounts payable and payroll are within TRIO.
- P. Rothschild asked for a reminder about why and when we decided on the 5% number. B. Bohanon explained that the goal over the budget season was to try to get below a 5% increase. S. Conover added that after we got the budget requests and before looking at cuts, it was discussed that 5% felt like a responsible number.
- S. Conover supports the cut as presented. However, it is important for us to budget for roads. It seems we are trying to keep the increase under 5% when everything is getting more expensive. Last year we didn't budget anything for roads. Increasing that spending by \$300,000 in one year is a lot, but as long as we have \$200,000 in there to do paving now, that should be okay.
- B. Bohanon clarified that there is \$150,000 already in Capital Reserve for the roads, plus \$200,000 that's budgeted. Between those two figures we should be able to do something.
- M. Burns stated she believes the funds for paving should be prioritized for the existing main roads and not go to other projects, such as the proposed parking area on Ferry Rd.
- B. Bohanon stated the parking area doesn't need to be paved right away. That can be considered in a couple of years when we pave again. It would be best to tie that project in with other paving to keep costs down.
- P. Rothschild added that while the paving of the parking area doesn't have a timetable attached, in order to receive revenue from parking permits, we probably have to do the paving. Unlike other paving, it has the potential to generate revenue, but we don't need to attend to it at this moment.
- P. Anderson stated that if we come out of this with enough funds to achieve what we need to this year, this is the least impactful way to solve this problem. However, he doesn't love the idea of taking money away from the roads. Is there a way to take \$50,000 from roads and \$50,000 from somewhere else?
- S. Pendleton stated that if we were to reduce the road funds by only \$50,000, that would put us at a 5.9% increase, which may max out people's acceptance.
- B. Bohanon stated that if you add in the ferry tickets, it becomes a 6.9% increase.

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- S. Pendleton asked about the \$100,000 reduction for the Health Center. B. Bohanon explained that there was a private donation of \$100,000, increasing their revenue and reducing the Town's subsidy from \$200,000 to \$100,000.
- S. Pendleton stated it seems we weren't as diligent in evaluating why the Health Center request was that big of an increase in a single year. M. Burns stated the salaries were the biggest part of the jump for the subsidy. S. Pendleton stated a \$200,000 increase is not managing to the budget number that was given the previous year.
- Discussion about the Health Center budget. S. Conover stated that their subsidy went down last year because of the Federal CDS grant they received.
- P. Anderson stated that he feels that for any organization that receives a big subsidy, the Select Board should have a little more involvement with the design of their request. They made changes to their staffing that resulted in the need for more funding, and put them into place before they had the money to continue those positions. We're stretching ourselves thin.
- P. Rothschild stated that we don't have the expertise to determine what is necessary or appropriate. The time to consider it was when the Health Center presented their request.
- M. Burns clarified that we don't determine who works there or the level of service they provide. We provide a subsidy that they use however they want. If we make a reduction in the subsidy, they determine where they pull that from.
- S. Conover stated that she agrees with many points. From a process perspective, we would need several additional meetings to make cuts in the Health Center line. It's a subsidy issue, and that's an important clarification, but being in a small community, it's important to understand the impact of any cuts. We would need meetings with Health Center representatives, and we may not have the time to do that between now and the next meeting when we approve the warrant articles.
- P. Rothschild added that if we were to do that, we could get independent experts to advise us on what is necessary and what is an appropriate level of service.
- S. Pendleton added that we're not experts in any of the departments we're overseeing in the budget. We're looking at strictly the numbers. He's disappointed that we're here tonight having to do this because some of the numbers were incorrect. He's concerned that we're falsely building in a 5% number and feels we shouldn't take away road funds.
- B. Bohanon clarified that there are two different numbers for the roads, the Capital Reserve, and budgeted money in Public Works. The budgeted money has not been cut.
- M. Burns stated she is worried about what impact the cuts will have on the budget for next year, not just out of the roads.
- S. Conover stated that we are investing \$70,000 in an excavator. She feels this should be counted in the roads funds. We can only increase so much in any one year.
- P. Anderson stated he is inclined to side with Steve's suggestion of limiting what we cut from Capital Reserve. We know for a fact that we are going to need to fix the roads.
- M. Burns agrees with reducing the road funds by \$50,000 instead of \$100,000, because every three years, something hits hard that ends up coming out of our paving and Public Works budget.

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- B. Bohanon stated that the majority of the Public Works budget has actually been going to prevent major problems, such as road collapses, from happening again.

MOTION BY P. Anderson, seconded by S. Pendleton, to add \$50,000 back in to Road Reconstruction in Capital Reserves. No further discussion. Roll Call. Motion passed, 5 yes, 0 no. Unanimous.

- Brian stated with \$50,000 back in, the FY27 request is \$5,228,984.59; a 5.9% increase.
- S. Conover thanked Brian for going through the budget in detail so that we can feel confident in the numbers that we are approving.
- Brian stated that there was concern that wrong information was disseminated and we voted based on that, but from everything he can find, that didn't take place. It appears it was just a spreadsheet error that didn't affect anything.

MOTION BY S. Conover to adjourn meeting at 6:26 PM. No discussion. Motion passed, 5 yes, 0 no. Unanimous.

Respectfully Submitted,

Carrie Reed
Secretary

		FY27 BUDGET - 41- GEN GOV			R	S	
A	B	FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCE	REQUEST
3	41-1 GENERAL GOV'T / SELECT BOARD						
4	10-10 ELECTED SALARIES/\$2500/\$2000	\$ 9,170.00	\$ 11,025.00	\$ 2,525.00	\$ 11,025.00	\$ 6,775.00	\$ 11,025.00
5	10-22 SECRETARY (MOVED TO 41-5-10-22)	\$ 12,513.10	\$ 5,000.00	\$ 6,585.00	\$ -	\$ -	\$ -
6	25-10 SUPPLIES	\$ 69.97	\$ 100.00	\$ 193.00	\$ 100.00	\$ 100.00	\$ 100.00
7	30-10 TRAVEL	\$ 22.00	\$ 200.00	\$ 280.00	\$ 200.00	\$ 200.00	\$ 200.00
8	30-12 FERRY FARES / Quicksilver	\$ -	\$ 200.00	\$ 52.00	\$ 250.00	\$ 207.50	\$ 250.00
9	40-10 DUES	\$ -	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
10	TOTAL	\$ 21,775.07	\$ 16,625.00	\$ 9,635.00	\$ 11,675.00	\$ 7,382.50	\$ 11,675.00
12	41-2 GENERAL GOVERNMENT / MUNICIPAL BUILDING						
13	10-15 LABORER (custodian) \$30/hr	\$ 10,731.79	\$ 10,000.00	\$ 3,503.00	\$ 5,000.00	\$ 3,084.03	\$ 10,000.00
14	20-10 CMP-POWER	\$ 6,277.51	\$ 5,000.00	\$ 5,324.00	\$ 1,000.00	\$ 684.48	\$ 1,000.00
15	20-11 TELEPHONE	\$ 1,727.03	\$ 1,500.00	\$ 1,910.00	\$ 1,500.00	\$ 309.72	\$ 1,000.00
16	20-15 FUEL OIL	\$ 4,761.00	\$ 3,000.00	\$ 3,873.43	\$ 1,750.00	\$ 1,750.00	\$ 1,000.00
17	25-08 TECHNOLOGY/PAGE	\$ 23,446.51	\$ 20,000.00	\$ 6,597.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
18	25-10 SUPPLIES	\$ 82.08	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 677.30	\$ 1,000.00
19	25-11 EQUIPMENT REPAIRS	\$ -	\$ 400.00	\$ -	\$ 400.00	\$ 275.00	\$ 400.00
20	25-14 SERVICE CONTRACTS/email	\$ -	\$ 3,000.00	\$ 1,150.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
21	37-13 STRIPING Parking Lot	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -
22	76-14 IMB SUBSIDY	\$ 113,584.13	\$ 122,378.00	\$ 132,704.00	\$ 188,360.00	\$ 109,876.65	\$ 198,686.00
23	TOTAL	\$ 160,610.05	\$ 166,778.00	\$ 155,061.43	\$ 222,010.00	\$ 139,657.18	\$ 236,086.00
24	41-3 GENERAL GOV'T GROUNDWATER						
25	35-19 OPERATIONS [Cap reserves: \$12,527]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
26	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00
28	41-4 GENERAL GOVERNMENT / CEO/PI/PLAN/ASSESSORS						
29	10-12 GENERAL CODE - ANNUAL CODE CODIFICATION	\$ 995.00	\$ 2,000.00	\$ 2,859.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
30	10-14 CEO/DEP. ROAD COMM (15°/wk=780 yr)\$30/6K	\$ 10,013.85	\$ 24,000.00	\$ 16,240.00	\$ 29,430.00	\$ 19,352.52	\$ 30,055.00
31	10-15 PLANNING BOARD/CHAIR: \$700/MEMBERS: \$500	\$ 3,700.00	\$ 3,885.00	\$ 3,700.00	\$ 3,885.00	\$ 2,035.00	\$ 3,885.00
32	10-16 SECRETARY (MOVED TO 41-5-10-22)	\$ 13,391.08	\$ 6,000.00	\$ 9,369.00	\$ -	\$ -	\$ -
33	10-23 LPI - Dave Dyer	\$ 3,839.85	\$ 3,000.00	\$ 3,732.00	\$ 4,000.00	\$ 2,131.84	\$ 4,300.00
34	Subtotal	\$ 31,939.78	\$ 38,885.00	\$ 35,900.00	\$ 39,315.00	\$ 25,519.36	\$ 40,240.00
36	25-10 SUPPLIES	\$ -	\$ 500.00	\$ 150.76	\$ 500.00	\$ 245.70	\$ 500.00

	A	B	FY27 BUDGET - 41- GEN GOV			R	S	
37	25-18	MAPPING	\$ 44.31	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ (130.00)	\$ 2,500.00
38	30-10	TRAVEL	\$ 105.00	\$ 600.00	\$ 300.00	\$ 600.00	\$ 405.00	\$ 500.00
39	30-12	FERRY FARES /CEO & Assessing (30)	\$ 1,077.00	\$ 1,300.00	\$ 605.00	\$ 1,000.00	\$ 456.25	\$ 1,000.00
40	40-10	DUES	\$ 940.00	\$ -	\$ (35.00)	\$ 100.00	\$ (45.00)	\$ 150.00
41	40-11	CONSULTANTS / PRETI-FLAHERTY	\$ 40,647.36	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
42	40-62	ASSESSING - 96 days	\$ 51,096.63	\$ 57,500.00	\$ 62,133.00	\$ 58,500.00	\$ 34,125.00	\$ 60,000.00
43	45-12	LEGAL NOTICE	\$ 379.50	\$ 100.00	\$ 1,450.00	\$ 1,000.00	\$ -	\$ 1,000.00
44		Subtotal	\$ 94,289.80	\$ 62,500.00	\$ 67,103.76	\$ 65,200.00	\$ 36,056.95	\$ 66,650.00
45								
46		TOTAL	\$ 126,229.58	\$ 101,385.00	\$ 103,003.76	\$ 104,515.00	\$ 61,576.31	\$ 106,890.00
47								
48	41-5 GENERAL GOVERNMENT / ADMINISTRATION							
49	10-11	TOWN MANAGER / Contract	\$ 82,966.97	\$ 88,461.00	\$ 91,428.00	\$ 91,337.43	\$ 45,671.03	\$ 93,895.00
50	10-12	ADMINISTRATIVE ASSISTANT/Dave	\$ 31,689.00	\$ 28,600.00	\$ 36,102.00	\$ 29,529.50	\$ 12,239.58	\$ 30,357.00
51	10-13	BOOKKEEPER/Brian	\$ 63,999.76	\$ 70,000.00	\$ 73,000.00	\$ 72,266.74	\$ 36,125.73	\$ 74,290.00
52	10-15	ADMINISTRATIVE ASSISTANT/Tina	\$ 45,020.60	\$ 50,004.00	\$ 51,001.00	\$ 52,000.00	\$ 26,475.00	\$ 53,456.00
53	10-19	SUBSTITUTE COVERAGE	\$ 278.46	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 4,926.29	\$ 5,000.00
54	10-22	TOWN SECRETARY + Communications + Moorings				\$ 24,214.00	\$ 10,238.00	\$ 24,892.50
55	10-39	FAMILY MEDICAL LEAVE ACT 1%/NEW FY26				\$ 7,992.00	\$ -	\$ 8,602.00
56		Subtotal	\$ 223,954.79	\$ 242,065.00	\$ 251,531.00	\$ 282,339.67	\$ 135,675.63	\$ 290,492.50
57								
58	10-37	NEW-FY23 GRANT WRITER [CAP RES \$43,492]	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
59	20-13	POSTAGE	\$ 4,547.80	\$ 6,500.00	\$ 8,941.00	\$ 6,500.00	\$ 3,629.65	\$ 6,500.00
60	25-09	COMP CONSULT/ COPY OVERAGE	\$ 137.38	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -
61	25-10	SUPPLIES	\$ 8,500.08	\$ 6,000.00	\$ 7,703.00	\$ 7,000.00	\$ 2,948.59	\$ 7,000.00
62	25-13	EQUIPMENT PURCHASES	\$ 400.43	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ 500.00
63	25-14	SERVICE CONTRACTS [TRIO/IKON/P.B./TRIO-W	\$ 23,791.48	\$ 35,000.00	\$ 28,060.00	\$ 35,000.00	\$ 13,011.15	\$ 35,000.00
64	30-10	TRAVEL	\$ 984.67	\$ 600.00	\$ 2,576.00	\$ 1,500.00	\$ 1,366.30	\$ 1,500.00
65	30-12	FERRY FARES	\$ 290.00	\$ 300.00	\$ 1,050.00	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00
66	40-10	DUES - MMA/\$3,440./MCOG \$750	\$ 4,901.25	\$ 4,300.00	\$ 5,137.00	\$ 4,300.00	\$ 3,166.00	\$ 4,500.00
67	40-11	CONSULTANT- PRETI-FLAHERTY	\$ 9,787.00	\$ 12,000.00	\$ 18,512.00	\$ 15,000.00	\$ 12,863.50	\$ 10,000.00
68	40-12	BANK FEES & CONSULTANTS	\$ 1,784.51	\$ 2,000.00	\$ 312.00	\$ 1,000.00	\$ 940.00	\$ 500.00
69	40-13	ELECTION CLERKS/Ballots/Tabulat annual lease	\$ 2,524.68	\$ 2,500.00	\$ 1,211.00	\$ 2,500.00	\$ 2,090.70	\$ 3,000.00
70	45-10	TOWN REPORT	\$ 3,168.00	\$ 3,000.00	\$ 3,234.80	\$ 3,000.00	\$ 2,768.80	\$ 3,000.00
71	45-11	LIEN EXPENSE (charges reimbursed)	\$ 1,035.00	\$ 100.00	\$ 1,400.00	\$ 100.00	\$ 461.77	\$ 100.00
72	45-12	LEGAL NOTICE	\$ -	\$ 150.00	\$ -	\$ 150.00	\$ 150.00	\$ 150.00

	A	B	FY27 BUDGET - 41 GEN GOV			R	S	
73	45-13	ADVERTISING (yearbook)	\$ 188.00	\$ 100.00	\$ -	\$ 100.00	\$ 100.00	\$ 100.00
74		Subtotal	\$ 62,040.28	\$ 77,050.00	\$ 78,136.80	\$ 77,650.00	\$ 44,496.46	\$ 73,350.00
75								
76		TOTAL	\$ 285,995.07	\$ 319,115.00	\$ 329,667.80	\$ 359,989.67	\$ 180,172.09	\$ 363,842.50
77								
78	41-6 EARLY EDUCATION							
79	40-16	PRESCHOOL SUBSIDY	\$ 81,000.00	\$ 105,750.00	\$ 113,000.00	\$ 112,004.00	\$ 21,543.12	\$ 109,004.00
80	40-25	PRESCHOOL INSURANCE	\$ 12,000.00	\$ 24,000.00	\$ 16,750.00	\$ 25,000.00	\$ 16,250.20	\$ 25,000.00
81		TOTAL	\$ 93,000.00	\$ 129,750.00	\$ 129,750.00	\$ 137,004.00	\$ 37,793.32	\$ 134,004.00
82								
83	41-7 GENERAL GOVERNMENT / MAJOR SUBDIVISION							
84	40-11	CONSULTANTS	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
85	40-17	CONSULTANT/ENGINEERING	\$ -	\$ -	\$ 709.00	\$ -	\$ -	\$ -
86		TOTAL	\$ -	\$ 500.00	\$ 709.00	\$ 500.00	\$ 500.00	\$ 500.00
87								
88								
89	41-9 GENERAL GOVERNMENT / BOARD OF APPEALS							
90	10-15	SECRETARY (MOVED TO 41-5-10-22)	\$ -	\$ -	\$ 868.00	\$ -	\$ -	\$ -
91	30-10	TRAVEL	\$ 182.33	\$ 200.00	\$ -	\$ 300.00	\$ 300.00	\$ 300.00
92	40-11	CONSULTANTS 20 hr @ \$250/Viridian Law	\$ -	\$ 200.00	\$ 7,300.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
93		TOTAL	\$ 182.33	\$ 400.00	\$ 8,168.00	\$ 6,300.00	\$ 6,300.00	\$ 6,300.00
94								
95	41	GENERAL GOVERNMENT TOTAL	\$ 687,792.10	\$ 734,553.00	\$ 735,994.99	\$ 841,993.67	\$ 433,381.40	\$ 859,797.50

FY27 BUDGET - 43 - PUB SAFE

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	Balance	REQUEST
43-1 PUBLIC SAFETY SERVICES / FIRE PROTECTION SERVICES							
10-14	CHIEF MURTON DURKEE	\$ 12,544.61	\$ 17,972.00	\$ 15,671.00	\$ 18,720.00	\$ 11,640.00	\$ 19,245.00
10-24	FIRE - ON CALL PAY (NEW FY19)	\$ 11,806.58	\$ 7,000.00	\$ 10,251.00	\$ 7,000.00	\$ 4,315.00	\$ 7,000.00
10-28	FIRE - RUN PAY	\$ 8,619.20	\$ 10,000.00	\$ 9,765.00	\$ 10,000.00	\$ 6,604.00	\$ 10,000.00
10-29	FIRE-TRAINING PAY	\$ 8,815.72	\$ 10,000.00	\$ 8,362.00	\$ 10,000.00	\$ 6,404.00	\$ 10,000.00
	Subtotal	\$ 41,786.11	\$ 44,972.00	\$ 44,049.00	\$ 45,720.00	\$ 28,963.00	\$ 46,245.00
20-11	TELEPHONE (FIRE truck cell phone)	\$ 421.65	\$ 500.00	\$ 654.00	\$ 500.00	\$ (23.00)	\$ 840.00
25-10	SUPPLIES	\$ 906.47	\$ 1,000.00	\$ 1,389.00	\$ 1,000.00	\$ 435.00	\$ 1,000.00
25-11	EQUIPMENT REPAIRS	\$ 623.00	\$ 2,000.00	\$ 3,529.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
25-13	EQUIPMENT PURCHASES	\$ 5,270.44	\$ 7,000.00	\$ 9,837.00	\$ 7,000.00	\$ 6,358.00	\$ 7,000.00
25-17	OPERATIONAL SUPPLIES	\$ 2,658.16	\$ 1,000.00	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00
25-23	HOSE TESTING (Next time FY26)	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 4,301.61	\$ -
25-74	PHYSICALS/IMMUNIZATIONS/OTHER	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
30-10	TRAVEL / .72.5 per mile in 2026	\$ 447.41	\$ 1,000.00	\$ 1,121.00	\$ 1,500.00	\$ 1,395.00	\$ 1,500.00
30-12	FERRY FARES / TRAINING	\$ 572.09	\$ 750.00	\$ 1,403.00	\$ 1,000.00	\$ 464.00	\$ 800.00
30-13	VEHICLE OPERATION	\$ 7,913.30	\$ 8,500.00	\$ 14,137.00	\$ 10,000.00	\$ 5,353.41	\$ 10,000.00
35-10	WATER SOURCES (DRY HYDRANT)	\$ -	\$ 1,000.00	\$ 905.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
35-11	ACRE ISLAND /Maint on equip/Gas	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 2,820.00	\$ 3,000.00
40-10	DUES (Knox/NFPA/MeFireChief/NFP)	\$ 1,820.00	\$ 600.00	\$ 1,795.00	\$ 600.00	\$ (1,351.00)	\$ 800.00
	Subtotal	\$ 20,632.52	\$ 27,350.00	\$ 35,370.00	\$ 40,800.00	\$ 25,953.02	\$ 31,140.00
	TOTAL	\$ 62,418.63	\$ 72,322.00	\$ 79,419.00	\$ 86,520.00	\$ 54,916.02	\$ 77,385.00
43-2 PUBLIC SAFETY SERVICES / PUBLIC SAFETY OFFICE							
10-12	ADMINIST. ASSISTANT (20 hours/week)	\$ 23,871.12	\$ 24,300.00	\$ 29,682.00	\$ 24,214.00	\$ 10,240.00	\$ 24,893.00
10-14	CHIEF/FRED PORTER	\$ 70,763.98	\$ 75,375.00	\$ 81,448.00	\$ 76,841.75	\$ 35,349.00	\$ 78,994.00
10-15	PATROL - RESERVE OFFICER (Eric Bonney)	\$ -	\$ 14,000.00	\$ -	\$ 14,000.00	\$ 28,000.00	\$ 20,000.00
	Subtotal	\$ 94,635.10	\$ 113,675.00	\$ 111,130.00	\$ 115,055.75	\$ 73,589.00	\$ 123,887.00
20-11	TELEPHONE	\$ 1,195.59	\$ 1,245.00	\$ 1,760.00	\$ 1,245.00	\$ 602.00	\$ 1,245.00
20-13	POSTAGE	\$ 1,195.59	\$ 160.00	\$ 254.00	\$ 160.00	\$ 100.65	\$ 160.00
25-10	SUPPLIES	\$ 1,086.55	\$ 3,000.00	\$ 1,672.00	\$ 3,000.00	\$ 1,403.83	\$ 3,000.00
25-11	EQUIPMENT REPAIRS (cruiser/out of cap res)	\$ -	\$ 166.00	\$ 3,373.00	\$ 166.00	\$ (27,204.00)	\$ 166.00
30-10	TRAVEL/TRAINING	\$ 306.00	\$ 500.00	\$ 503.00	\$ 500.00	\$ (292.80)	\$ 500.00

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30-12	FERRY FARES	\$ 301.50	\$ 200.00	\$ 244.00	\$ 200.00	\$ 97.50	\$ 200.00
30-13	VEHICLE OPERATION	\$ 3,644.92	\$ 6,000.00	\$ 3,198.00	\$ 6,000.00	\$ 3,819.97	\$ 6,000.00
35-13	DOG SHELTER FEES-SEXTON ANIMAL	\$ 500.00	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 500.00
40-10	DUES	\$ -	\$ 400.00	\$ 250.00	\$ 400.00	\$ 150.00	\$ 400.00
40-11	CONSULTANTS	\$ 339.50	\$ 900.00	\$ 520.50	\$ 900.00	\$ 250.35	\$ 900.00
	Subtotal	\$ 8,569.65	\$ 13,071.00	\$ 11,774.50	\$ 13,071.00	\$ (20,572.50)	\$ 13,071.00
	TOTAL	\$ 103,204.75	\$ 126,746.00	\$ 122,904.50	\$ 128,126.75	\$ 53,016.50	\$ 136,958.00
43-4 PUBLIC SAFETY SERVICES / EMA MANDATED TRAINING							
10-16	ALS/PARAMEDIC FEMA-GO 43-3-30-10	\$ 440.00	\$ -	\$ -	\$ -	\$ -	\$ -
25-10	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30-10	TRAVEL/TRAINING (NIMS Training)	\$ 187.43	\$ 880.00	\$ -	\$ 880.00	\$ 880.00	\$ 880.00
30-12	FERRY FARES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 627.43	\$ 880.00	\$ -	\$ 880.00	\$ 880.00	\$ 880.00
43-5 PUBLIC SAFETY SERVICES / COMMUNICATION							
37-12	COASTAL PAGING	\$ 276.00	\$ -	\$ 184.00	\$ -	\$ -	\$ -
25-11	EQUIPMENT REPAIRS	\$ 242.10	\$ 1,000.00	\$ 4,528.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
25-13	EQUIPMENT PURCHASES	\$ -	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
	TOTAL	\$ 518.10	\$ 5,000.00	\$ 4,712.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
43-6 PUBLIC SAFETY SERVICES / STREETLIGHTS							
20-10	CMP-POWER (LEDs late 2019)	\$ 5,141.97	\$ 7,000.00	\$ 6,725.00	\$ 7,000.00	\$ 3,619.00	\$ 7,300.00
	TOTAL	\$ 5,141.97	\$ 7,000.00	\$ 6,725.00	\$ 7,000.00	\$ 3,619.00	\$ 7,300.00
43-7 PUBLIC SAFETY SERVICES / MARITIME EMERGENCY							
10-15	LABORER/TRAINING	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
25-10	SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25-11	EQUIPMENT REPAIRS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
43	PUBLIC SAFETY TOTAL	\$ 171,910.88	\$ 212,948.00	\$ 213,760.50	\$ 228,526.75	\$ 118,431.52	\$ 228,523.00

FY27 BUDGET - 44 - HEALTH

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	FY24	FY25	FY25	FY26	FY26	FY27	
	ACTUAL	BUDGET	ACTUAL	BUDGET	Balance	REQUEST	NOTES
44-1 HEALTH & WELFARE / AMBULANCE							
10-16 ALS/PER DIEM - PARAMEDICS	\$ 1,600.00	\$ 9,792.00	\$ 5,200.00	\$ 12,250.00	\$ 10,650.00	\$ 12,250.00	Weekend coverage
10-25 EMS-ON CALL PAY	\$ 35,273.76	\$ 43,800.00	\$ 30,227.00	\$ 43,800.00	\$ 32,703.00	\$ 43,800.00	
10-26 EMS RUN PAY	\$ 9,343.54	\$ 12,400.00	\$ 11,340.00	\$ 12,400.00	\$ 6,821.00	\$ 12,400.00	
10-27 EMS-TRAINING	\$ 5,246.76	\$ 7,920.00	\$ 8,542.00	\$ 7,920.00	\$ 5,065.00	\$ 7,920.00	
Subtotal	\$ 51,464.06	\$ 73,912.00	\$ 55,309.00	\$ 76,370.00	\$ 55,239.00	\$ 76,370.00	
20-11 TELEPHONE	\$ 1,307.58	\$ 1,500.00	\$ 1,786.00	\$ 1,500.00	\$ 537.51	\$ 1,500.00	
20-13 POSTAGE	\$ 186.00	\$ 83.00	\$ 177.00	\$ 83.00	\$ 83.00	\$ 83.00	
25-10 SUPPLIES	\$ 22.35	\$ 850.00	\$ 953.00	\$ 850.00	\$ 466.82	\$ 850.00	
25-11 EQUIPMENT REPAIRS	\$ -	\$ 1,000.00	\$ 1,054.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
25-13 EQUIPMENT PURCHASES	\$ -	\$ 1,000.00	\$ 63.70	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
25-70 MEDICAL SUPPLIES	\$ 1,999.24	\$ 2,500.00	\$ 1,435.00	\$ 2,500.00	\$ 695.37	\$ 2,500.00	
25-74 PHY/IMMUNIZATIONS/OTHER	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
30-10 TRAVEL/TRAINING	\$ 330.00	\$ 830.00	\$ -	\$ 830.00	\$ 540.00	\$ 830.00	
30-12 FERRY FARES	\$ 2,987.50	\$ 3,000.00	\$ 4,132.00	\$ 3,000.00	\$ (196.50)	\$ 4,000.00	
30-13 VEHICLE OPERATION	\$ 12,911.68	\$ 3,000.00	\$ 7,771.00	\$ 3,000.00	\$ 2,731.10	\$ 3,000.00	
30-15 WATER TAXI (EMERGENCY) QUICKSILVER	\$ -	\$ -	\$ 1,460.00	\$ 3,000.00	\$ 2,620.00	\$ 3,000.00	
40-10 DUES	\$ 922.39	\$ 4,000.00	\$ 7,250.00	\$ 1,000.00	\$ 780.00	\$ 1,000.00	
40-11 CONSULTANTS /Medical Reimbursement Services (ambulance billing company) Subtotal	\$ 3,092.81	\$ 3,500.00	\$ 2,750.00	\$ 3,500.00	\$ 2,470.50	\$ 3,500.00	
TOTAL	\$ 75,223.61	\$ 96,175.00	\$ 84,140.70	\$ 98,633.00	\$ 68,966.80	\$ 99,633.00	
44-2 HEALTH & WELFARE / GENERAL ASSISTANCE							
35-16 FERRY RUNS [\$1,400/EmergTrip]*Also in CAP RES	\$ 8,690.00	\$ 20,000.00	\$ 14,030.00	\$ 10,000.00	\$ (20,280.00)	\$ 20,000.00	* CAP RES: \$20,236
35-16 PEAK FERRY TICKETS/PILOT PROGRAM (NEW)						\$ -	
35-18 GENERAL ASSISTANCE	\$ 5.25	\$ 6,000.00	\$ 924.00	\$ 5,000.00	\$ 4,800.00	\$ 5,000.00	
35-93 MUTUAL AID/NORTH EAST* \$500/PICKUP	\$ 4,000.00	\$ 10,000.00	\$ 7,000.00	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00	
NEW IN 2023 /bill 2x/year TOTAL	\$ 12,695.25	\$ 36,000.00	\$ 21,954.00	\$ 25,000.00	\$ (7,480.00)	\$ 35,000.00	
44-3 HEALTH & WELFARE/HEALTH CENTER							
35-15 HEALTH CENTER SUBSIDY	\$ 785,592.00	\$ 903,672.00	\$ 903,672.00	\$ 864,349.00	\$ 432,174.00	\$ 1,004,844.00	↓ \$100,000 3/26
TOTAL	\$ 785,592.00	\$ 903,672.00	\$ 903,672.00	\$ 864,349.00	\$ 432,174.00	\$ 1,004,844.00	

FY27 BUDGET - 44 - HEALTH

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44-4 HEALTH & WELFARE / LYME STUDIES								
99-01	PUBLIC HEALTH (formerly DRC - 2016 inactive) (expenses come out of CAP RES annually)	\$ 1,645.66	\$ -	\$ 755.00	\$ -	\$ (40.09)	\$ -	CAP RES: \$7,700.
44-5 COMMUNITY ACTION GRANT								
35-46	GRANT PLANNER SHRI (rec'd \$22,857.14)	\$ 24,211.62	\$ -	\$ 43,192.00	\$ -	\$ 11,445.57	\$ -	GRANT
37-40	CONTRACTED SERVICES (MIAF GRANT)			\$ 76,670.00		\$ (40,890.00)		GRANT
	EXPENSES: \$50,890 CREDIT \$10,000							
44-7 COASTAL COMMUNITY GRANT								
35-48	ENGINEER/GZA GRANT NARROWS	\$ 20,582.58	\$ -	\$ 46,900.00	\$ -	\$ (8,675.00)	\$ -	GRANT
		\$ 46,439.86	\$ -	\$ 167,517.00	\$ -	\$ (38,159.52)	\$ -	
35-56	ISLAND INSTITUTE SHORE UP GRANT			\$ 1,500.00				
44-9 HOUSING COMMITTEE (new)								
	PLANNING						\$ 15,000.00	Added 3/10/26
44	HEALTH & WELFARE TOTAL	\$ 919,950.72	\$ 1,035,847.00	\$ 1,177,283.70	\$ 987,982.00	\$ 455,501.28	\$ 1,154,477.00	

FY27 BUDGET - 45 - PUB WORKS

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	Balance	REQUEST
45-1 PUBLIC WORKS / ROAD MAINTENANCE							
25-10	SUPPLIES	\$ 868.86	\$ 1,000.00	\$ 44.90	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
25-30	CULVERTS	\$ 3,060.00	\$ 5,000.00	\$ 12,555.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
25-31	ROAD SIGNS	\$ 1,884.28	\$ 1,500.00	\$ 800.02	\$ 1,500.00	\$ 815.47	\$ 1,500.00
25-35	ACRE ISLAND (they need a snow plow \$20k)	\$ 9,698.03	\$ 8,000.00	\$ 8,055.00	\$ 8,000.00	\$ 5,758.49	\$ 30,000.00
30-13	TRAVEL/TRAINING	\$ -	\$ -	\$ 1,318.49	\$ -	\$ -	\$ -
35-20	MAINTENANCE/Ferry charges \$3500	\$ 61,926.36	\$ 75,000.00	\$ 34,966.00	\$ 65,000.00	\$ 53,820.80	\$ 65,000.00
35-21	SHOULDER WORK/DITCHING	\$ 30,000.00	\$ 75,000.00	\$ 3,900.00	\$ 35,000.00	\$ 34,370.00	\$ 35,000.00
35-22	SPECIFIC ROAD / blow downs	\$ 5,000.00	\$ 15,000.00	\$ 12,055.00	\$ 15,000.00	\$ (9,711.00)	\$ 10,000.00
35-23	STORM DAMAGE	\$ 57,712.46	\$ 50,000.00	\$ 26,552.00	\$ 40,000.00	\$ 37,258.00	\$ 30,000.00
35-24	SUMMER GRAVEL (bid \$26.25/yard)	\$ 53,595.00	\$ 50,000.00	\$ 74,684.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
35-25	OPERATIONS—SAFE ROADS (new FY22)	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -
37-11	ROADSIDE MOWING	\$ 4,500.00	\$ 5,000.00	\$ 7,700.00	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00
37-13	STRIPING ROADS/signs/speed limits/etc.	\$ -	\$ 15,000.00	\$ 19,908.30	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
37-14	PAVING (FY24/25 used this line for ESD repair)	\$ 524,408.05	\$ 100,000.00	\$ 503,564.00	\$ -	\$ (637.35)	\$ 200,000.00
37-15	STABLIZATION PROJECTS - MIDDLE NARROWS			\$ 103,070.00	\$ 150,000.00	\$ (81,976.80)	
NEW	TOTALS	\$ 752,653.04	\$ 402,000.00	\$ 809,172.71	\$ 395,500.00	\$ 120,697.61	\$ 453,000.00
45-2 PUBLIC WORKS / PERSONNEL & SUPPLIES							
10-14	FOREMAN/ Jordy Watson	\$ 54,344.08	\$ 56,375.00	\$ 60,582.00	\$ 58,206.67	\$ 39,696.75	\$ 59,837.00
10-15	LABORER/ Tom Michaud (corrected 3/4)	\$ 47,295.64	\$ 52,000.00	\$ 55,401.00	\$ 53,690.00	\$ 25,976.80	\$ 55,194.00
10-36	3RD PUBLIC WORKS LABORER SEASONAL	\$ 7,620.26	\$ 10,000.00	\$ 5,594.00	\$ 10,000.00	\$ (373.00)	\$ 15,000.00
10-43	FACILITIES MANAGER (NEW) 3 DAYS/WEEK						\$ 25,000.00
	Subtotal	\$ 109,259.98	\$ 118,375.00	\$ 121,577.00	\$ 121,896.67	\$ 65,300.55	\$ 155,031.00
25-10	SUPPLIES	\$ 2,596.80	\$ 4,000.00	\$ 1,874.00	\$ 3,500.00	\$ 2,393.52	\$ 3,000.00
25-11	EQUIPMENT REPAIRS	\$ 231.17	\$ 500.00	\$ 3,031.00	\$ 1,000.00	\$ 159.76	\$ 1,000.00
25-13	EQUIPMENT PURCHASES	\$ 321.92	\$ 1,000.00	\$ 9,969.00	\$ 1,000.00	\$ 989.51	\$ 1,000.00
30-10	TRAVEL	\$ 81.13	\$ 200.00	\$ -	\$ 200.00	\$ 200.00	\$ 200.00
30-12	FERRY FARES	\$ 656.00	\$ 600.00	\$ 732.00	\$ 700.00	\$ 208.00	\$ 600.00
30-13	VEHICLE OPERATION	\$ 28,489.38	\$ 12,000.00	\$ 22,518.00	\$ 15,000.00	\$ 229.76	\$ 15,000.00
	Subtotal	\$ 32,376.40	\$ 18,300.00	\$ 38,124.00	\$ 21,400.00	\$ 4,180.55	\$ 20,800.00

FY27 BUDGET - 45 - PUB WORKS

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		TOTAL	\$ 141,636.38	\$ 136,675.00	\$ 159,701.00	\$ 143,296.67	\$ 69,481.10	\$ 175,831.00
45-3 PUBLIC WORKS / SNOW REMOVAL								
20-10	CMP-POWER	\$	338.95	\$	300.00	\$	517.00	\$ 525.00
25-10	SUPPLIES	\$	1,554.07	\$	500.00	\$	1,715.00	\$ 500.00
25-20	SALT	\$	7,670.15	\$	8,500.00	\$	8,405.00	\$ 8,500.00
25-21	CUTTING EDGES	\$	3,306.30	\$	3,000.00	\$	1,804.00	\$ 3,000.00
25-22	SAND - WINTER	\$	58,261.00	\$	65,000.00	\$	50,171.00	\$ 65,000.00
37-10	SNOW REMOVAL (New contract 2026)+\$5K put up salt/sand	\$	180,000.00	\$	185,000.00	\$	180,000.00	\$ 185,000.00
37-35	700 ACRE ISLAND	\$	3,000.00	\$	3,000.00	\$	4,774.00	\$ 5,000.00
TOTAL		\$	254,130.47	\$	265,300.00	\$	247,386.00	\$ 267,525.00
45-4 PUBLIC WORKS / BUILDING REPAIR & MAINTENANCE								
55-08	HEALTH CENTER [NEW FY26]			\$	-	\$	-	\$ 10,000.00
55-10	KINNICUTT CTR GENERATOR-Annual Maintenance	\$	-	\$	3,500.00	\$	2,314.00	\$ 5,000.00
55-11	LIBRARY	\$	8,526.69	\$	60,000.00	\$	13,497.00	\$ 10,000.00
55-12	MUSEUM Maint.	\$	429.27	\$	20,000.00	\$	33,059.00	\$ 10,000.00
55-14	TOWN OFFICE + SOLAR O&M \$1,500	\$	13,411.51	\$	20,000.00	\$	7,701.00	\$ 20,000.00
55-15	AIRPORT	\$	1,787.50	\$	27,000.00	\$	3,325.00	\$ 27,000.00
55-16	TOWN BEACH	\$	1,110.00	\$	2,000.00	\$	960.00	\$ 2,500.00
55-17	BALLFIELD/TENNIS	\$	1,020.00	\$	16,150.00	\$	3,442.00	\$ 18,150.00
55-18	RECYCLING /Town Garage	\$	3,200.00	\$	5,000.00	\$	2,168.00	\$ 3,000.00
55-20	MEADOW POND PARK /MOWING	\$	350.00	\$	500.00	\$	350.00	\$ 500.00
55-22	FERRY LOT	\$	-	\$	200.00	\$	3,913.00	\$ 200.00
55-27	MOSELEY DOCK / PORTA POTTY - ONE TOILET	\$	508.74	\$	1,000.00	\$	1,225.00	\$ 1,200.00
55-32	BIG TREE BEACH - PORTA POTTY	\$	-	\$	1,000.00	\$	1,150.00	\$ 1,200.00
55-33	SALT SHED BLDG + SOLAR O&M \$1,500	\$	4,265.68	\$	1,500.00	\$	925.00	\$ 1,500.00
55-37	NORTH FIRE SUBSTATION (new in FY27)	\$	-	\$	-	\$	-	\$ -
TOTAL		\$	34,609.39	\$	157,850.00	\$	74,029.00	\$ 110,250.00
45-8 PUBLIC WORKS/ENERGY COMMITTEE (FY20 NEW)								
35-38	SUPPLIES	\$	1,525.80	\$	-	\$	4,288.00	\$ -
35-51	TOWN ENERGY	\$	2,727.60	\$	65,000.00	\$	41,453.00	\$ 40,000.00
35-57	LIBRARY SOLAR (Friends of Library)					\$	1,694.00	\$ -
49	ALLIANCE SUS - THE PRIZE \$56,248/not budgeted	\$	33,250.06			\$	17,501.66	\$ 56,248.00
51	TOWN ENERGY—	\$	21,513.87					\$ -
TOTAL		\$	59,017.33	\$	65,000.00	\$	64,936.66	\$ 40,000.00
45	PUBLIC WORKS TOTAL	\$	1,242,046.61	\$	1,026,825.00	\$	1,355,225.37	\$ 956,571.67
							\$	457,931.40
								\$ 1,116,456.00

FY27 BUDGET - 46 - WASTE

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	Balance	REQUEST
46-1 WASTE REMOVAL / SEPTAGE FIELD							
25-10	EQUIPMENT/SUPPLIES	\$ -	\$ -	\$ 32.00	\$ -	\$ -	\$ -
35-50	SEPTAGE PUMPING	\$ 1,550.00	\$ 1,200.00	\$ 350.00	\$ 1,200.00	\$ 850.00	\$ 1,200.00
40-10	DUES	\$ -	\$ 500.00	\$ 1,491.00	\$ 500.00	\$ 466.00	\$ 500.00
40-11	CONSULTANTS / MOWING (Achorn)	\$ -	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ -	\$ 3,300.00
	TOTAL	\$ 1,550.00	\$ 4,900.00	\$ 5,073.00	\$ 4,900.00	\$ 1,316.00	\$ 5,000.00
46-3 WASTE REMOVAL / TRANSFER STATION OPERATION							
10-15	LABORER (Jeff Boley)	\$ 42,819.00	\$ 45,100.00	\$ 46,970.00	\$ 46,559.97	\$ 17,953.60	\$ 47,864.00
10-16	SEASONAL HELPER	\$ 1,200.00	\$ 5,000.00	\$ 1,140.00	\$ 5,000.00	\$ 3,000.00	\$ 5,000.00
	Subtotal	\$ 44,019.00	\$ 50,100.00	\$ 48,110.00	\$ 51,559.97	\$ 20,953.60	\$ 52,864.00
20-10	CMP-POWER	\$ 5,125.13	\$ 3,000.00	\$ 7,594.00	\$ 4,000.00	\$ 1,799.56	\$ 4,000.00
20-11	TELEPHONE	\$ 377.30	\$ 400.00	\$ 345.00	\$ 420.00	\$ 209.28	\$ 420.00
20-15	FUEL OIL	\$ 1,433.99	\$ 1,200.00	\$ 533.60	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00
25-10	SUPPLIES	\$ 815.95	\$ 750.00	\$ 351.00	\$ 750.00	\$ 479.54	\$ 750.00
25-13	EQUIPMENT PURCHASES	\$ 2,461.15	\$ 500.00	\$ 93.00	\$ 500.00	\$ 257.54	\$ 500.00
30-12	FERRY FARES [RETURNABLES]	\$ 3,209.00	\$ 4,000.00	\$ 1,417.00	\$ 3,000.00	\$ 2,722.25	\$ 1,000.00
35-11	ACRE ISLAND	\$ 5,584.60	\$ 10,000.00	\$ 4,612.00	\$ 10,000.00	\$ 7,979.00	\$ 10,000.00
35-40	HHW COLLECTION/H.Waste (\$11,425.)	\$ 9,312.59	\$ 7,000.00	\$ 4,777.00	\$ 7,000.00	\$ (4,425.14)	\$ 7,000.00
35-41	RECYCLING EXPENSES (Bags)	\$ 15,361.97	\$ 15,000.00	\$ 6,214.00	\$ 15,000.00	\$ 1,048.36	\$ 15,000.00
37-11	MOWING /Achorn in Septage	\$ 3,100.00	\$ -	\$ -	\$ -	\$ -	\$ -
37-20	PINE TREE WASTE	\$ 151,469.50	\$ 170,000.00	\$ 166,599.00	\$ 180,000.00	\$ 64,361.85	\$ 180,000.00
40-10	DUES/ANNUAL REPORT	\$ 675.00	\$ 500.00	\$ 1,534.00	\$ 650.00	\$ 135.00	\$ 500.00
	Subtotal	\$ 198,926.18	\$ 212,350.00	\$ 194,069.60	\$ 222,520.00	\$ 75,767.24	\$ 220,170.00
	TOTAL	\$ 242,945.18	\$ 262,450.00	\$ 242,179.60	\$ 274,079.97	\$ 96,720.84	\$ 273,034.00
46	Waste Removal Totals	\$ 244,495.18	\$ 267,350.00	\$ 247,252.60	\$ 278,979.97	\$ 98,036.84	\$ 278,034.00

FY27 BUDGET - 47 - REC

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCE	REQUEST
47-1 RECREATION / LIBRARY							
10-14	LIBRARY DIRECTOR/MELISSA OLSON	\$ 43,940.00	\$ 48,175.00	\$ 48,887.00	\$ 48,707.34	\$ 24,351.20	\$ 50,072.00
10-16	CLEANING	\$ 2,941.62	\$ 4,000.00	\$ 1,631.00	\$ 4,000.00	\$ 2,593.29	\$ 4,000.00
10-21	LIBRARY AIDE / 25HR/WK	\$ 23,200.00	\$ 24,918.00	\$ 25,849.00	\$ 25,727.35	\$ 12,864.50	\$ 26,448.00
	Subtotal	\$ 70,081.62	\$ 77,093.00	\$ 76,367.00	\$ 78,434.69	\$ 39,808.99	\$ 80,520.00
20-10	CMP-POWER	\$ 551.28	\$ 1,000.00	\$ 1,058.00	\$ 700.00	\$ 238.07	\$ 1,500.00
20-11	TELEPHONE / GWI	\$ 598.74	\$ 700.00	\$ 161.57	\$ 700.00	\$ 541.96	\$ 500.00
20-13	POSTAGE (includes POB 77 rent/\$150)	\$ -	\$ 500.00	\$ -	\$ 500.00	\$ 400.00	\$ 500.00
20-15	FUEL OIL	\$ 3,387.70	\$ 2,500.00	\$ 4,485.00	\$ 2,500.00	\$ 2,500.00	\$ 500.00
	Subtotal	\$ 4,537.72	\$ 4,700.00	\$ 5,704.57	\$ 4,400.00	\$ 3,680.03	\$ 3,000.00
25-09	COMP CONSULT/ COPY OVRAGE	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ -
25-10	SUPPLIES	\$ 1,243.58	\$ 1,000.00	\$ 1,945.00	\$ 1,500.00	\$ 817.14	\$ 1,500.00
25-11	EQUIPMENT REPAIRS	\$ -	\$ 500.00	\$ 155.00	\$ 200.00	\$ 200.00	\$ 200.00
25-14	SERVICE CONTRACTS/Follet/Elevator	\$ 1,657.24	\$ 2,500.00	\$ 1,638.00	\$ 2,500.00	\$ 1,267.27	\$ 2,500.00
25-51	MATERIALS REPAIRS/book repairs	\$ 753.68	\$ 500.00	\$ 194.00	\$ 250.00	\$ 250.00	\$ 250.00
25-61	TAX-CIRC MAT-BOOKS& OTHER	\$ 7,736.13	\$ 1,400.00	\$ 8,894.00	\$ 1,500.00	\$ (2,031.35)	\$ 7,800.00
25-62	TAX-CIRC MAT-MAGAZINES	\$ 582.53	\$ 1,400.00	\$ 690.00	\$ 1,400.00	\$ 783.78	\$ -
25-63	DONATION-CIRC MAT-BOOKS&	\$ -	\$ 1,400.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
25-64	DONATION-CIRC	\$ -	\$ 1,400.00	\$ -	\$ 1,400.00	\$ 1,400.00	\$ -
30-10	TRAVEL	\$ 1,218.56	\$ 900.00	\$ 1,112.00	\$ 900.00	\$ 482.75	\$ 900.00
35-60	LIBRARY PROGRAM & SUSTAINABILITY	\$ 1,103.47	\$ 1,000.00	\$ 838.00	\$ 1,000.00	\$ 313.02	\$ 1,000.00
40-10	DUES/Maine Lib Assoc & Amer. Lib. Assoc.	\$ 228.00	\$ 400.00	\$ 475.00	\$ 400.00	\$ 350.00	\$ 400.00
	Subtotal	\$ 14,523.19	\$ 12,600.00	\$ 15,941.00	\$ 12,550.00	\$ 5,332.61	\$ 14,550.00
	TOTAL	\$ 89,142.53	\$ 94,393.00	\$ 98,012.57	\$ 95,384.69	\$ 48,821.63	\$ 98,070.00
47-2 RECREATION / MUSEUM							
10-15	HOSTESS - 36 HR/WK Yvette & Ashley	\$ 7,201.60	\$ 10,000.00	\$ 8,850.00	\$ 10,128.00	\$ (87.57)	\$ 10,300.00
20-10	CMP-POWER	\$ 346.89	\$ 500.00	\$ 506.00	\$ 500.00	\$ 197.36	\$ 500.00
20-11	TELEPHONE	\$ 594.34	\$ 300.00	\$ 232.00	\$ 300.00	\$ 188.45	\$ 300.00
25-07	RESTORATION	\$ 32,772.00		\$ 420.00	\$ -	\$ (1,280.00)	\$ -
25-10	SUPPLIES / EQUIPMENT / WEBSITE	\$ 750.32	\$ 3,000.00	\$ 227.00	\$ 3,000.00	\$ 178.96	\$ 3,000.00
25-11	EQUIPMENT REPAIRS	\$ 19,604.00	\$ 10,100.00	\$ 1,185.00	\$ 24,800.00	\$ 17,294.91	\$ 20,000.00

FY27 BUDGET - 47 - REC

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10-42	DUES	\$ -	\$ -	\$ 350.00	\$ 100.00	\$ -	\$ -	
	TOTAL	\$ 61,269.15	\$ 23,900.00	\$ 11,770.00	\$ 38,828.00	\$ 16,492.11	\$ 34,100.00	
47-3 RECREATION / HARBOR FACILITIES								
10-14	HARBOR MASTER/EARL MACKENZIE	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 3,000.00	\$ 6,000.00	
10-15	PARKING ENFOR. OFF/SECRETARY TO 41-5-10-22	\$ 649.74	\$ 1,000.00	\$ 592.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
10-16	HB MST./DEPUTY - DYLAN PURINGTON/2023	\$ 7,500.00	\$ 5,000.00	\$ 5,907.00	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	
	Subtotal	\$ 14,149.74	\$ 12,000.00	\$ 12,499.00	\$ 12,000.00	\$ 6,500.00	\$ 12,000.00	
20-10	CMP-POWER	\$ 798.65	\$ 1,000.00	\$ 1,139.00	\$ 1,000.00	\$ 125.23	\$ 1,000.00	
25-10	SUPPLIES	\$ 111.79	\$ 1,000.00	\$ -	\$ 1,900.00	\$ 1,733.00	\$ 2,000.00	
30-10	TRAVEL	\$ -	\$ 100.00	\$ 770.00	\$ 600.00	\$ 70.00	\$ 1,000.00	
35-22	HARBOR WORK/ENGINEERING	\$ 32,594.08	\$ 13,000.00	\$ 20,966.00		\$ (18,895.91)	\$ -	
35-26	MAINTENANCE	\$ 10,001.35	\$ 14,000.00	\$ 15,950.00	\$ 20,000.00	\$ 18,895.91	\$ 35,000.00	
40-10	DUES \$250 / LINCOLNVILLE \$10K/\$450 DHM INS.	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ 15,200.00	\$ -	\$ 11,300.00	
78-11	CONTINGENCY (CAP RES HAS \$33,811)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Subtotal	\$ 58,705.87	\$ 44,300.00	\$ 54,025.00	\$ 38,700.00	\$ 1,928.23	\$ 50,300.00	
	TOTAL	\$ 72,855.61	\$ 56,300.00	\$ 66,524.00	\$ 50,700.00	\$ 8,428.23	\$ 62,300.00	
47-4 RECREATION / SHELLFISH CONSERVATION								
25-10	SUPPLIES	\$ 151.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	????
35-12	FERRY FARES/TRAVEL			\$ -		\$ -	\$ -	
	TOTAL	\$ 151.80	\$ 1,000.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	
47-5 RECREATION / RECREATION								
10-11	SALARY	\$ 13,452.00	\$ 10,800.00	\$ 9,500.00	\$ 15,800.00	\$ 7,800.00	\$ 15,800.00	
10-15	SUMMER REC DIRECTOR & ASSISTANTS	\$ -	\$ -	\$ 902.00	\$ -	\$ -	\$ -	
20-10	CMP-POWER	\$ 307.04	\$ 250.00	\$ 483.00	\$ 400.00	\$ 131.74	\$ 400.00	
20-11	TELEPHONE		\$ 250.00	\$ -				
25-10	SUPPLIES/SNACKS \$1k /ICC SPACE RENTAL \$4k	\$ 309.67	\$ 5,000.00	\$ 2,061.00	\$ 10,080.00	\$ 5,081.82	\$ 11,415.00	
30-10	TRAVEL/BUS ON- ISLAND & OFF/QS	\$ 854.85	\$ 2,000.00	\$ 1,994.00	\$ 4,776.00	\$ (101.32)	\$ 4,965.00	
30-12	FERRY FARES (included above)	\$ 1,885.00	\$ 2,800.00	\$ 1,667.00	\$ -	\$ (3,057.25)	\$ 1,647.00	
40-11	CONSULTANTS - Summer Adv. Camp	\$ 35,366.12	\$ 31,750.00	\$ 34,872.00	\$ 39,865.00	\$ (1,433.93)	\$ 49,344.00	
40-18	YOUTH SWIMMING PROG/+ Travel & drivers	\$ 690.00	\$ 7,300.00	\$ 7,785.00	\$ 2,000.00	\$ 1,500.00	\$ 2,020.00	
40-26	ADULT RECREATION NEW FY26			\$ -	\$ 300.00	\$ -	\$ -	
40-27	FUND-RAISING NEW IN FY27			\$ -		\$ 66.07	\$ 1,070.00	

FY27 BUDGET - 47 - REC

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	TOTAL	\$ 52,864.68	\$ 60,150.00	\$ 59,264.00	\$ 73,221.00	\$ 9,987.13	\$ 86,661.00	
	<i>9 WEEKS OF CAMP</i>							
	<i>RECREATION FY27 ANTICIPATED REVENUES: \$47,000</i>							
47	RECREATION TOTAL	\$ 276,283.77	\$ 235,743.00	\$ 235,570.57	\$ 259,133.69	\$ 84,729.10	\$ 282,631.00	

FY27 BUDGET - 48 - AGENCY

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCE	REQUEST
48-1 PROVIDER AGENCIES							
50-12	WALDO COMMUNITY ACTION PARTNER	\$ 690.00	\$ 978.00	\$ 978.00	\$ 879.00	\$ 879.00	\$ 2,391.00
50-13	HOSPICE OF WALDO COUNTY	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
50-14	NEW HOPE FOR WOMEN	\$ 1,985.00	\$ 1,985.00	\$ 1,985.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
50-17	AMERICAN RED CROSS	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -
50-23	SPECTRUM GENERATIONS	\$ 300.00	\$ 315.00	\$ 315.00	\$ -	\$ -	\$ 364.00
50-25	THE LIFEFLIGHT FOUNDATION	\$ 583.00	\$ 583.00	\$ 583.00	\$ 583.00	\$ 583.00	\$ 583.00
50-27	WALDO YMCA	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00	\$ 50.00
50-30	WALDO PET FOOD PANTRY	\$ 250.00	\$ -		\$ 500.00	\$ 500.00	\$ -
50-31	WALDO COUNTY BOUNTY	\$ 200.00	\$ -				
TOTAL		\$ 4,858.00	\$ 4,411.00	\$ 4,411.00	\$ 4,712.00	\$ 4,712.00	\$ 6,088.00
48-9 OUTREACH WORKER (NEW IN FY19)							
50-28	OUTREACH WORKER (15-20 HRS/WEEK)	\$ 7,546.79	\$ 15,000.00	\$ 7,791.00	\$ 15,000.00	\$ 13,813.86	\$ 10,000.00
TOTAL		\$ 7,546.79	\$ 15,000.00	\$ 7,791.00	\$ 15,000.00	\$ 13,813.86	\$ 10,000.00
PLUS TRAVEL							
<hr/>							
48	AGENCY TOTAL	\$ 12,404.79	\$ 19,411.00	\$ 12,202.00	\$ 19,712.00	\$ 18,525.86	\$ 16,088.00

FY27 BUDGET - 49 - UNCLASS

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		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCE	REQUEST
49-1 UNCLASSIFIED / MEMORIAL DAY							
25-10	SUPPLIES (WREATHS/FLAGS)	\$ 1,076.79	\$ 600.00	\$ 1,338.00	\$ 600.00	\$ 600.00	\$ 700.00
	TOTAL	\$ 1,076.79	\$ 600.00	\$ 1,338.00	\$ 600.00	\$ 600.00	\$ 700.00
49-2 UNCLASSIFIED / CEMETERIES							
25-10	SUPPLIES	\$ 52.14	\$ -	\$ 53.00	\$ -	\$ -	\$ -
35-79	YARD MAINTENANCE	\$ 7,403.51	\$ 9,500.00	\$ -	\$ 9,500.00	\$ 7,650.02	\$ 9,500.00
	TOTAL	\$ 7,455.65	\$ 9,500.00	\$ 53.00	\$ 9,500.00	\$ 7,650.02	\$ 9,500.00
49-3 UNCLASSIFIED / INSURANCES							
12-10	FICA (7.65%)	\$ 59,891.65	\$ 52,000.00	\$ 66,813.00	\$ 61,948.00	\$ 28,752.13	\$ 65,000.00
12-11	HEALTH INSURANCE	\$ 249,911.71	\$ 280,000.00	\$ 315,611.00	\$ 310,032.00	\$ 178,427.50	\$ 318,146.00
12-12	WORKERS' COMPENSATION	\$ 23,233.85	\$ 15,000.00	\$ 26,284.00	\$ 24,000.00	\$ 13,726.60	\$ 24,000.00
12-13	RETIREMENT	\$ 37,275.25	\$ 22,200.00	\$ 32,641.00	\$ 22,733.00	\$ 11,252.52	\$ 24,000.00
12-17	WELLNESS PROGRAM/ICC (half IHC)	\$ -	\$ 350.00	\$ 210.00	\$ 350.00	\$ 350.00	\$ -
40-42	UNEMPLOYMENT	\$ 319.00	\$ 2,000.00	\$ 209.00	\$ 2,000.00	\$ 1,791.00	\$ 2,000.00
40-43	MMA RISK POOL	\$ 34,128.00	\$ 33,000.00	\$ 18,735.00	\$ 35,701.00	\$ (4,253.00)	\$ 43,000.00
40-44	AIRPORT	\$ 3,200.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
	TOTAL	\$ 407,959.46	\$ 407,050.00	\$ 460,503.00	\$ 459,264.00	\$ 232,546.75	\$ 478,646.00
49-4 UNCLASSIFIED / AUDIT							
40-50	AUDITORS	\$ 37,000.00	\$ 32,000.00	\$ 23,134.00	\$ 40,000.00	\$ 17,250.00	\$ 44,000.00
	TOTAL	\$ 37,000.00	\$ 32,000.00	\$ 23,134.00	\$ 40,000.00	\$ 17,250.00	\$ 44,000.00
Per Title 30-A, Part 2, Subpart 9, Chapter 223, Subchapter 8 §5823 - Annual postaudit - REQUIRED							
49	UNCLASSIFIED TOTAL	\$ 453,491.90	\$ 449,150.00	\$ 485,028.00	\$ 509,364.00	\$ 258,046.77	\$ 532,846.00

FY27 BUDGET - 50 - CAP RES

		FY24	FY25	FY25	FY26	CURRENT	FY27	
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCES	REQUEST	
50 CAPITAL RESERVE ACCOUNTS / MUN.						AS OF 1/31/26		
1-70-10	DHWWTf Reserve (disinfection system/flow metering)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 52,079.00	\$ 30,000.00	
1-70-16	MUNICIPAL BUILDINGS	\$ 10,000.00		\$ -	\$ -	\$ 33,665.00	\$ -	
1-70-28	MUNICIPAL BUILDING - RENOVATION PUBLIC SAFETY	\$ -		\$ -	\$ -	\$ 0.10	\$ 20,000.00	
1-70-31	SOCCER FIELD IMPROVEMENT	\$ -		\$ -	\$ -	\$ 95,237.00	\$ -	
1-70-44	TENNIS COURTS	\$ -		\$ -	\$ -	\$ 345.00	\$ -	
1-70-46	TRANSFER STATION (RE-LOCATE?)	\$ -		\$ -	\$ -	\$ 10,519.00	\$ -	
1-70-51	SOLAR - SALT BUILD 12/20 Maint./Inverter replac.	\$ 34,000.00	\$ -	\$ -	\$ -	\$ 4,745.00	\$ 10,000.00	
1-70-52	SOLAR TOWN OFFICE 4/18 (New FY22/\$62,582)	\$ 34,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	
2-70-11	FIRE ENGINE (Purchased 2/2022)	\$ 5,000.00		\$ -	\$ 5,000.00	\$ 17,944.00	\$ 5,000.00	
2-70-12	AMBULANCE (Purchased in 2017 - 28,000 miles)			\$ -	\$ 20,000.00	\$ 35,759.00	\$ 20,000.00	
2-70-34	FIRE EQUIPMENT RESERVE			\$ -	\$ -	\$ 6,326.00	\$ -	
2-70-36	EMERGENCY FERRY TRIPS			\$ -	\$ -	\$ 20,148.00	\$ 20,000.00	
2-70-45	UP ISLAND FIRE SUBSTATION			\$ -	\$ -	\$ 17,168.00	\$ -	
2-70-47	ACRE ISLAND PUBLIC SAFETY (New FY18)			\$ -	\$ -	\$ 5,807.00	\$ -	
3-70-13	FLOAT & INCLINES			\$ -	\$ 30,000.00	\$ 63,122.00	\$ -	
4-70-17	MUNICIPAL VEHICLES/Town truck (Purchased in 2015)			\$ -	\$ 15,000.00	\$ 31,473.00	\$ -	
4-70-26	POLICE CRUISER - (Purchased hybrid in FY22)	\$ 13,000.00		\$ -	\$ -	\$ 365.00	\$ -	
5-70-15	ROAD RECONSTRUCTION	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	\$ 158,185.00	\$ 50,000.00	4/15 added
5-70-20	LANDSCAPING EQUIPMENT			\$ -		\$ 52.00	\$ 10,000.00	
5-70-42	PUBLIC WORKS EQUIPMENT/REPAIRS /EXCAVATOR	\$ 5,000.00			\$ 3,000.00	\$ 4,479.00	\$ 70,000.00	
6-70-23	TECHNOLOGY (Computers, etc.)			\$ -	\$ -	\$ 24,735.00	\$ -	
6-70-49	IMB REPLACEMENT-Contingency			\$ -	\$ -	\$ 48,746.00	\$ -	
6-70-50	SEA LEVEL RISE/ENGINEERING	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 182,616.00	\$ 20,000.00	↓
7-70-48	PUBLIC HEALTH/DRC SURPLUS WENT HERE	\$ -		\$ -	\$ -	\$ 7,360.00	\$ -	
7-70-25	HEALTH CENTER EQUIPMENT			\$ -	\$ -	\$ 3,011.00	\$ -	
7-70-41	HEALTH RECORDS ELECTRONIC	\$ 40,000.00		\$ -	\$ -	\$ 1,159.00	\$ -	
8-70-21	BUILDING/SYSTEM AGING (paid for new septic sys)			\$ -	\$ -	\$ 1,412.00	\$ 25,000.00	
8-70-53	REVALUATION 4-1-2024 (last reval in 2005)			\$ -	\$ -	\$ 2.17	\$ -	
9-70-24	FUTURE PROJECT -			\$ -	\$ -	\$ 1,782.00	\$ -	
9-70-35	LIBRARY EQUIPMENT & REPAIRS/Elevator			\$ -	\$ -	\$ 18,000.00	\$ -	
50	CAPITAL RESERVE TOTAL	\$ 281,000.00	\$ 240,000.00	\$ 240,000.00	\$ 373,000.00	\$ 846,241.27	\$ 280,000.00	

FY27 BUDGET - 51 DEBT SERVICE

4/16/2026

3:12 PM

		FY24	FY25	FY25	FY26	FY26	FY27
		ACTUAL	BUDGET	ACTUAL	BUDGET	BALANCE	REQUEST
51-4 DEBT SERVICE/BOND/BROADBAND YEAR 6							
80-10	DEBT SERVICE - PRINCIPAL (20 yr - 2037)	\$ 165,000.00	\$ 170,000.00	\$ 170,000.00	\$ 180,000.00	\$ 180,000.00	\$ 185,000.00
80-11	DEBT - INTEREST	\$ 100,537.50	\$ 93,837.50	\$ 93,837.50	\$ 86,837.50	\$ 45,218.75	\$ 79,537.50
	TOTAL	\$ 265,537.50	\$ 263,837.50	\$ 263,837.50	\$ 266,837.50	\$ 225,218.75	\$ 264,537.50
51-5 DEBT SERVICE/MMBB/MUN. BLDG. PROJECT							
80-10	DEBT SERVICE - PRINCIPAL YEAR 2	\$ -		\$ -	\$ 96,335.32	\$ -	\$ 99,059.00
80-11	DEBT - INTEREST	\$ -	\$ 45,000.00	\$ 43,821.93	\$ 89,259.57	\$ 43,926.54	\$ 86,535.59
		\$ -	\$ 45,000.00	\$ 43,821.93	\$ 185,594.89	\$ 43,926.54	\$ 185,594.59
52-1 CONTINGENT / CONTINGENT							
93-10	CONTINGENCY	\$ 9,540.76	\$ 30,000.00	\$ 17,889.00	\$ 30,000.00	\$ 20,419.35	\$ 30,000.00
	TOTAL	\$ 9,540.76	\$ 30,000.00	\$ 17,889.00	\$ 30,000.00	\$ 20,419.35	\$ 30,000.00
51-59	DEBT/CONTINGENCY TOTAL	\$ 275,078.26	\$ 338,837.50	\$ 325,548.43	\$ 482,432.39	\$ 289,564.64	\$ 480,132.09
53-1	COUNTY TAX						
	53-1-91-10						

INVITATION TO BID

ROADSIDE MOWING

NEW

NOTICE IS HEREBY GIVEN that sealed bids marked "ROADSIDE MOWING" will be received at the Town Office until **APRIL 21, 2026 until 4pm.**

The Town reserves the right to accept or reject any/all bids and to negotiate in good faith with any bidder if it is deemed to be the best interest of the Town.

Select Board will award the bid at their APRIL 22, 2026 Meeting.

SPECIFICATIONS:

1. THE WORK:

Each season shall include mowing:

- a. Once the sides of all Town and State roads, consisting of 33 miles more or less; paying close attention to intersections.
- b. **A mowing season shall begin no later than July 1 and end on August 15; the first roadside mowing project of Contractor each season shall be the July 4th parade route from the Community Center to the Historical Society.**

2. STANDARD:

- a. **Roadsides:** **The successful bidder shall agree to mow away from the sides of the road to a maximum 6 (six feet) except for:**
 - i. Area around corner/intersection of Golf Club Road and Mill Creek Road from CMP pole # 19 to house driveway. This area will be mowed to the tree line or 15 feet whichever is farther.
- b. **Grassy Areas at the Airport:** All of the areas as defined by the Town Manager and successful bidder.

3. TERM: The Contract shall consist of two Mowing Seasons, each mowing season beginning May 1 and ending on September 30, 2027.

4. EQUIPMENT: All bidders shall provide a list of equipment they will be using in performing the work. **Road tractor needs to be insured and registered.**

5. CREWS: The successful bidder shall be solely responsible for providing adequate and competent crews to safely and effectively operate mowing equipment.

6. PROPERTY RESPONSIBILITY: The successful bidder shall bear all costs and be solely responsible for the repair and maintenance of his own equipment.

INVITATION TO BID

ROADSIDE MOWING

7. INSURANCE:

1. Prior to the commencement of this contract, the successful bidder shall provide to the Select Board evidence of liability insurance in the name of the successful bidder and the Town of Islesboro, in the amount of \$500,000.00, which shall provide liability coverage against any and all claims for bodily injury, death or property damage arising out of the performance of the contract by the successful bidder. The successful bidder shall further agree to hold the Town of Islesboro harmless for any and all liability resulting from the successful bidder or his employees.
2. The successful bidder shall be an independent contractor and not an employee of the Town of Islesboro. The successful bidder shall provide to the Board of Selectmen evidence of Workman's Compensation insurance or an explanation of exemption.

8. PAYMENT SCHEDULE:

Bids shall indicate a total contract price which covers two mowing season. In exchange for the full and faithful performance of the work as set forth in this Invitation to Bid, the Town of Islesboro will pay the successful bidder one half of the contract amount by October 15th of each contract year.

Bids shall indicate the following price:

\$ _____

9. **BID OPENING:** Bids will be **opened at the APRIL 22, 2026** Select Board Meeting at 5:30pm.

DRAFT

Islesboro Sea Level Rise Committee Meeting Draft Minutes

10:30 am 4/9/2026 @ Town Office & Via Zoom



1. Called to Order. Quorum Established. In attendance: Peter Rothschild, Donna Leone, Chloe Joule, Sue Stafford, Peter Willcox, Nancy Alexander, Shey Conover, Janet Anderson, Shri Verrill
2. Approved draft minutes from 2/13/26. Peter R. motioned, Donna seconded. Unanimous approval.
3. Narrows Project Update
 - a. Funding Status & Timeline:
 - i. Maine Infrastructure Adaptation Fund (MIAF). Deadline May 11.
 - ii. FEMA BRIC, Deadline due to MEMA June 18.
 - b. Shri presented options for how to structure our applications to complement each other. Goal for today is to develop recommendations to guide her grant development work to meet these two deadlines. We can apply for MIAF as match for FEMA BRIC. We would be writing the grants side by side with the same budget. We will be working on a tight timeline to ensure we complete work needed to be eligible for the FEMA BRIC funding.
 - c. Discussion about whether to request funding for short- or long-term fix
 - i. Given the potential size of the funding available Shri would like the committee's blessing to focus on the long-term project rather than short-term.
 - ii. How likely is federal funding? It is a very point rubric-based scoring system. There are some categories where we know we won't be eligible for the maximum number of points (ex. We don't have building codes and are not considered an impoverished community). There are things that we can do before the application to improve how many points we receive. If we can fast track the long-term engineering to 90% before the deadline, we would be much more competitive. We have strong support at the state level, and Shri is continuing to coordinate with MEMA who have been very helpful. But it will be very competitive.
 - iii. What is the timing of decision? We will likely hear in June about the MIAF grant. The FEMA BRIC grant could be more like a year out for an award.

- iv. The short-term fix is estimated at around \$225k, middle and south engineering & repair. It doesn't make sense to spend this money if we can be successful in funding the long-term project.
 - v. If we apply for the long-term how much would it cost the town in cash match. Back of the envelope calculations. The long-term project is estimated at \$7 million. We can apply for 75% of this cost from FEMA BRIC, 25% Match would be \$1.8 million could be applied from MIAF. MIAF requires a 5% match, so the town cash match could be around \$90,000. Best case scenario.
 - vi. We would like to solve this problem for as long as we can. Our best plan is not for 100 years. It would be nice to take care of this for the long term, not have to revisit in 10 years.
 - vii. Discussion – If GZA can meet a shortened timeline. Should we spend money from capital reserves to complete 90% design before the FEMA BRIC deadline to be more competitive with our application?
 - viii. Motion: Approve Shri to talk with GZA to find out if they could meet our June deadline for 90% design to become more competitive for BRIC. If they can meet that, we approve spending capital reserve funds on the 90% engineering design. If GZA cannot deliver 90% engineering designs by the June deadline, we hold off until we know if we receive MIAF grant before proceeding with further engineering. Motion made by Peter. R., Seconded by Sue, Unanimous approval.
4. FY27 Town Budget Request Update. There is \$20,000 in the town budget to add to our capital reserves. Will go to town meeting for a vote. This is the only funds in the town budget to support this project.
 5. Other Business. None.
 6. Set Next Meeting Date. 4:30 May 14th.
 7. Motion to adjourn: Peter R, Donna seconded, unanimous approval. Adjourned at 11:30 am.

Islesboro Housing Committee
Regular Meeting
Tuesday, March 5, 2026
In-Person Meeting at 5:00 PM, Town Office



MINUTES

1. Call to Order

Chair Michael Nelson called the meeting to order at 5:03 PM.

2. Establishment of a Quorum

Quorum was established with over 3 members present

Members Present: Chair Michael Nelson, Jennifer Selendy, Cate Blackford, Peter Rothschild, Ex Officio

Members Present via Zoom: Susan West

Members Absent: Ginnie Hess, Tom Tutor, Lindsey Govoni

Others Present: Secretary Carrie Reed

Others Present via Zoom: Emily McCarthy (Island Institute)

3. Approval of minutes of February 4, 2026

Motion: To approve Minutes of February 4, 2026, as written, J. Selendy, seconded by C. Blackford. No discussion. Roll Call. Motion passed, 4 yes, 0 no. Unanimous.

4. Housing Survey Update

- Susan reported that she needs to cut back on duties, and asked for someone to pick up loose ends.
- Susan stated that nobody at Pendleton Yacht Yard (PYY) wanted to fill out the survey. There were only four responses from the ferry. We have 15 total from the island, so not much data.
- The feedback from Gabe at PYY is that people didn't want to bother, because they don't want to live here. Some people were annoyed at being asked what their mortgage or rents were, even though it could be done completely anonymously.
- Cate reported there were also nine responses online, bringing the total to 24. The online survey is the on-island version. Lindsey typed up the off-island version. Each version has a different link. Lindsey may have responses. Cate will follow up with Lindsey.
- Cate offered to take over the paper surveys from Susan and do the data entry.
- Michael asked if a survey went to the school. Susan replied that the paper survey did not go to the school. Michael added that this might be a good opportunity for both versions of the survey.
- Cate stated she will email the survey links to Jennifer. It might make sense for Agnes to include both surveys in her updates that go out to the school community.
- Cate added that the cursory data on the nine surveys she's seen was that most folks feel like their housing is currently affordable and they are interested in downsizing or keeping the same size. Only a couple of folks were having trouble keeping their homes warm.

5. NRBC LEAP Grant Opportunity

- Michael stated that Shey Conover introduced him to Emily McCarthy of the Island Institute.
- Emily stated she joined Island Institute last November. She comes from a climate adaptation planning background. There's a grant opportunity that might be a good fit for housing work on Islesboro. It's the Northern Regional Borders Commission Partner Grant. The portion of money that was awarded to the Island Institute is called LEAP. There are three communities that are recipients: Milbridge, Stonington, and Islesboro. Each community gets about \$15,000 to go towards planning. That's very broad, and that's on purpose, to be as flexible as possible to work with communities that have already identified

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projects that need planning, whether that be more technical specs for construction, or more qualitative, such as getting more community buy-in for projects' planning processes. The other Island Institute staff members working on this are Abby Roche and Olivia Richards. We've been approaching this grant opportunity in a way to hear what the biggest interests are from the communities, and then making this grant as flexible as possible.

- Emily met with Michael Nelson last week and had a good conversation about the existing work of the Housing Committee, Islesboro Affordable Properties (IAP), and the Islesboro Economic Sustainability Corp (IESC) to develop rental units that remain affordable and accessible to folks who are working on the island and contributing to the island economy.
- Michael and Emily talked about potentially using the LEAP funds to work with a developer and put together a more technical side of a proposal, for units on the remaining four acres of the IAP Shoal Cottage property, and also using that plan to continue to garner donor support and community interest.
- Emily stated she talked with Abby about whether this project would be a good fit for LEAP. There are specific performance criteria that relate to retaining jobs on the island, and even jobs creation, that would correspond really well with having housing available. There are other criteria for climate resiliency and storm preparedness. Emily feels there's a strong link here, for housing that is storm resilient and provides shelter for the members of the community.
- There's a meeting next week between Emily, Abby, and Olivia. Emily will bring forward this potential project. She will then get back to the committee about whether this could move forward.
- Cate asked Emily about the communities that are part of the funding proposals. Emily stated that Islesboro, Milbridge, and Stonington are the communities identified as "socially vulnerable." That was put together by the Director of the Climate Center at Island Institute. Milbridge and Stonington are intending to use their LEAP funds to improve their working waterfront infrastructure.
- Cate stated she's curious about how we got that designation, and what other opportunities that might open up for us. Emily explained that there's a Social Vulnerability Index that was put together by the state, with various metrics, such as income per capita, economic statistics, flooding risk vulnerabilities, etc. Emily will follow up with what the criteria looks like and also the definition and application.
- Michael added that housing came up for this after Shey stated that the Sea Level Rise Committee already has a couple of grants and an action plan that they've been working on. The Harbormaster also conveyed that the Harbor Committee is working on two grants, which is looking good for them. Housing is different than what the other two communities are working on, but we feel that we could probably make it work. It's for community needs, and this is clearly a need in our community.
- Cate asked Emily if the timeline allows for any feedback for us, so we can make adjustments. Emily answered that yes, it will be a back-and-forth conversation. Abby, Olivia, and Emily will work closely on a daily basis.
- Cate asked Emily if she's worried about getting the economic data for the performance metrics. With such a small population, sometimes getting that data can be challenging. Emily replied that she, Abby, and Olivia are going to be taking that on and collecting data; it won't be on the Housing Committee. Some metrics can be flexible estimates.
- Cate asked Emily if the Island Institute has been tracking the work that the speaker's been talking about, regarding the need for more funding for infrastructure, especially water and sewer infrastructure, and if the Institute is compiling water and sewer wish lists from communities. She would like to know if the

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group is talking about how to potentially help small towns apply for that funding. Emily replied that they are definitely thinking about that issue. In their climate planning work, water quality and aging water and sewer infrastructure is a topic that comes up a lot, especially in thinking about water quality and salt intrusion into existing wells and water supplies in island and coastal communities. The team is trying to gather multiple communities' perspectives, so the Island Institute policy team can better advocate for something at the state level. In addition to the push to do more housing work at Island Institute, water quality and infrastructure is at the front of our minds.

- Cate asked if, given the challenges of water on islands (sole-source aquifer, ledge that makes it hard to put in water and sewer), the Island Institute has had any conversations about alternatives to full water treatment. The Housing Committee has been discussing steps toward water treatment and that might allow greater housing density, to help bring down development costs. We've done some research, but are there best practices that we haven't been made aware of yet? Emily replied that she will ask her colleagues about this and get back to the committee.

6. Planning Discussion (both short and long term)

- Michael stated that Jennifer introduced us to her brother, who is a builder and developer in Belfast. He kindly gave us a nice outline of how we might want to approach a project like this. Michael's hope is that the committee can put together a long-range plan. IAP is working on a short-range plan for their next project, and we don't want to get in the way of that.
- Michael listed points for the plan: how we might best utilize the land we have available, to the benefit of putting more houses on the island that are in the affordable range, for both "affordable" and "workforce" housing.
- Michael reported that IAP was looking into building a fourplex, or quad, and ran into a couple issues with that. Based on state building codes, a quad would require a sprinkler system. A huge roadblock is insurance. If we don't meet state codes, the insurance issue would become big. A sprinkler system would require a retention pond, and other things, bringing the cost way up. IAP is talking to a builder who was involved in the latest duplex. If we get to a long-range plan, we'd like to lock in somebody who can put a cookie-cutter housing spec together, that would allow us to keep moving through at a much lower rate than the last set of building plans.
- Michael stated that if we try to do more units at a higher density, it would be critical to come up with alternatives to water infrastructure, as discussed with Emily. There's one system that has a pre-processing unit, which cuts the need for a septic field in half.
- Cate referred to the water sprinkler requirement for a four-unit building. There's a bill that had a hearing at the state level this week. Firefighters were the strongest opponents, primarily because they weren't included in the discussions about what the changes should be. There was a discussion about moving to a single stairwell as opposed to a dual stairwell. There was also a discussion about reducing sprinkler requirements. They may do a study.
- Michael stated that IAP is still trying to work on a timeline for the upcoming project. IAP has a building permit for two duplexes, and one is nearing completion. Earl MacKenzie is going to meet with Dave Dyer about the permit. Once we have a plan, we can start to raise some of the needed funds.
- Michael explained that the IAP property is a little over four acres. The long-range goal is to put an overall land-use plan together so we can address the road. From a municipal point of view, there's a

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road issue. The road that was put in for the new units isn't wide enough to make it a Town road. Fortunately, IAP still needs to do work on that road, so this issue might be incorporated into that work.

- Another issue for planning is how to place the houses on the lots. The two new houses that were placed should have been facing a different direction. The southern exposure walls have no windows in them.
- Michael summarized that there needs to be a plan for the road, the lots, infrastructure, etc., to provide a longer-range plan.
- IAP was told that duplexes are the way to go, as they are easier and faster to replicate.
- Michael stated that he attended the Island Institute Housing Committee meeting last week. Erin invited two developers, as the developer process was something that had come up in previous meetings. One of the developers is based in Rockland, and the other in Portland. Neither one had worked on an island. When asked what would make them interested in working on an island, they said they might be interested if they could build ten units. Volume is something they're looking for.
- IAP has been talking with its builder, Ethan, about providing him with a series of projects. He has all his equipment on the island, and we'd like to engage him before he moves it off.
- Peter asked about the \$15,000 LEAP funding. Is that a grant to IAP, or to the Town? Is there a local match? Emily replied that there is no match, and it's a reimbursement process. She and Michael have been talking about this, and she needs to talk with Abby and Olivia about whether IAP would be able to receive the grant funding as a nonprofit, or have the money go to the municipality to fund the IAP work. It's to be determined. The bigger priority question is to make sure that this project would be within the grand scope of the grant.
- Peter asked how the organization would know that the money is being spent as intended. Emily answered that there would be communication with the recipient, and there would be invoices from those contracted, and then the money would be used to reimburse those invoices. Island Institute is administering the grant.
- Michael added that for the grant period, Island Institute would provide five to seven hours a week of staff time to support the overall project. Emily confirmed that and stated that the 18-month grant period started in January. If the project moves forward, the plan will be developed within that period.

7. Other business

- Cate asked if the committee is planning to put forward a line item for the Select Board budget. What's the next step on the discussion from last month on what we're proposing to the Select Board? Peter replied that, at the request of the chairperson of the IAP, they said they didn't want anything put in the budget, so he withdrew it. Michael added that they didn't want IAP to be tied to the request.
- Cate stated that that seems different than having a Town line for housing.
- Jennifer stated that, even if we are successful in securing the \$15,000 grant, we could spend three times that doing the things that Micheal outlined in terms of planning for a developer. Think of the savings that are possible if we had a critical plan that would eliminate the inefficiencies of doing these one-off things. We could have a planner, someone working to garner donor support, and someone educating the community about the need. Jennifer is pleased with the label "social vulnerability" because that is what we're experiencing, and not enough people in the community realize it. Why wouldn't we try to put another \$15,000 in the budget as a line item for educating and marketing the need for housing on the island, and potentially garnering support for a public-private partnership.

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- Peter stated that it's equally critical to determine how we reach out to a broader community on the mainland. He explained that Barbara at IAP did not want a line item to be included in the budget.
- Cate stated that she feels the IAP and the Housing Committee can be very separate. We've been talking at length about the different roles that the Housing Committee plays versus IAP versus the School versus the Select Board. It would behoove us as the Housing Committee to set the precedent that the Town has acknowledged that the lack of workforce housing is a significant barrier to the community's resilience. We have multiple ideas, a number of things that we, as the Housing Committee, think that this funding could be used for, or we could decide as a Town not to spend it in the first year, and just develop a pool that is available.
- Peter stated that he agrees. We can put the request back in, as we're still in the budget process.
- Jennifer added that IAP may decide that they don't want to work with us, but we still have a mandate to care about.
- Cate suggested that the committee could have a conversation with the board of IAP about how this could potentially be a resource for them, but also is not about them.
- Jennifer added that the first step of marketing and education is totally unrelated, because it's about the community's understanding.
- Peter stated that this is a critical issue. We're in competition with other communities that are aggressively trying to build more housing and attract more people. We also have potential teachers who need to be housed.
- Jennifer stated that the school has been working through the magnet program as one way to increase the student population, but a more promising opportunity is five full-time hires that could come with families if there's housing on the island.
- Mike stated that he was not party to the conversation between Peter and Barbara, but Barbara mentioned that she didn't want IAP to be mentioned as a proponent of the line item. To answer the question, it is definitely something that can be requested by the Housing Committee, as long as we don't include IAP as a proponent.
- Cate asked about the process of adding a line item. Would something this small garner discussion at Town Meeting, and should we plan to have a couple folks speak? Peter replied that he's seen discussions about small amounts of money, and we should be prepared for that. Micheal added that it would be an opportunity to market what we're trying to do, and well worth a few minutes of discussion.
- Susan asked if the line item would come out of the Town's budget, or if this is the idea discussed previously about somehow charging a fee for houses that are left empty for ten months a year.
- Cate replied that we haven't yet developed a recommendation on what revenue source makes the most sense, so this line item would just be a small amount of the general fund, and be the creation of a line dedicated to housing, but that line could be the recipient of particular revenue if we decide to propose a new revenue stream. Currently, the ones we've discussed aren't legal under state law. We will continue to research ideas. If we are proposing a planning process with the Island Institute and having staff support to help us develop a plan, as well as expert input from developers on how we can create something that can help us look at things more wholistically, then we'll have a better sense of how much money we want to raise and at what speed, and that would help us determine what revenue source we might propose.

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- Peter added that we're not talking about a blank check for anything. There are specific areas of concern. The genesis of this, though, was the thought that this committee and the Town should express support for the whole housing issue, and that's why it's a small amount of money that was proposed.
- Cate asked what boundaries might be on the potential uses for the funds. Do we want to draft something that sets those boundaries, to be used by the Select Board, or when speaking on the topic?
- Jennifer stated the needs are very clear—marketing, community education, cultivation of donors, developer planning. Whatever dollars go into public housing, we can make them go a lot further if we have really good planning that is specific to building on an island. There are unique challenges here, and we should get smart about it. We need to make a recommendation to the Town about a Town project.
- Cate asked about the marketing piece. Marketing usually comes after more of the planning is done and we have something more concrete.
- Jennifer stated that one piece of marketing is serving people off island. It's a proto-marketing. Jennifer also includes the education of this community about our vulnerability and how housing and the school plays into it. People don't understand the connectivity of these vulnerabilities. That kind of education is foundational to making any plan successful.
- Peter added that this includes the sustainability of the ferry, the markets, and all the other efforts on the island. Peter stated it was an epiphany when he realized how the housing issue is tied to everything.

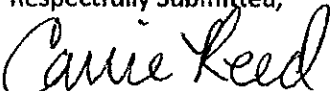
Motion by M. Nelson, seconded by C. Blackford, to ask Peter to reinstate the request for a line item in the Town budget. Discussion as below. Roll Call. Motion passed, 4 yes, 0 no, Unanimous.

- Peter requested help with drafting a description of the proposal.
- Cate suggested Jennifer create a short paragraph of what she just laid out and share it with the committee for feedback before it goes to the Select Board. Jennifer agreed.
- Carrie suggested a committee member be present at the Select Board meeting to answer questions.
- Jennifer read that "social vulnerability" is a mapping tool used to identify communities that are most vulnerable to human suffering and financial loss during natural disasters or public health emergencies.
- Jennifer added that with the uncertainty around IAP, she suggests that the LEAP grant go to the Town or this committee. Cate agreed that we should do this as the Town.

8. Next Housing Committee meeting date
- Regular meeting: Thursday, April 9th, 5:00 PM.

9. Adjourn
- Motion by J. Selendy, seconded by C. Blackford, to adjourn at 6:10 PM. Motion passed, 4 yes, 0 no, Unanimous.**

Respectfully Submitted,


Carrie Reed, Secretary

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APPROVED

4/7/26

MINUTES

1. Call to Order

Chair Harriet Bering called the meeting to order at 5:17 pm.

2. Establishment of a Quorum

Quorum was established with over 4 members

Members Present: Chair Harriet Bering, Holly Fields, Janis Petzel, Kathy Kerr, Monica Mullins

Members Present via Zoom: Cressica Brazier, Trevor Blackford

Members Absent: Vice Chair Bill Thomas, Ava Schlottman, Peter Rothschild, Ex Officio

Others Present: Island Fellow Elizabeth Dyer

Others Present via Zoom: Bob Kochan

3. Approval of minutes from previous meeting: February 10, 2026.

Monica suggested editing the reason for leaving early due to "personal matters."

Motion: To approve the Minutes of February 10, 2026, as amended, K. Kerr, seconded by H. Fields. No discussion. Roll Call. Motion passed, 6 yes, 0 no. H. Bering abstained.

4. Project updates

a. Fire station

- Monica stated that she reviewed the report on the thermostat data Bill sent by email. There were multiple emergency calls in January, so the fire station doors were opened a lot. The data seems to be in alignment with that.
- Harriet added that Bill doesn't have data on when the doors were open, so can't correlate that. However, the heat pumps seem to be doing a good job.
- Harriet reported that Evergreen has provided an estimate to fix up the generator room. They're proposing putting in a new door, installing insulation all around, repairing the wall between the generator and the garage, and putting in a new sealed hatch. The price would be \$10,208, with a discount of \$1,000 if we sign within three business days, and an estimated Efficiency Maine rebate of \$1,800. After those two things, the total would be \$7,300. If we pay by cash or electronic funds transfer, there's an additional discount, bringing that to \$6,846. If we don't pay within three days, it would be \$7,846, which is within our budget. The only issue is that some island-based contractors have expressed interest, but have not gotten back to Bill. Do we need to address this? We've worked with Evergreen. They do a good job and are reliable, but they are not island-based.
- Kathy stated that since she joined the committee late last spring, Bill has been trying to get the contractors to respond. The work has been delayed. She recommends going with Evergreen and giving that reasoning to the Town.
- Holly added that the Town is losing money because that room is not as efficient as it could be.

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- Cressica stated that in 2022, she did a study of how much heat we were losing due to the doors opening. It was about 10 – 15% when it was warmer, on average. The furnace had to run between 1 – 2 hours extra every time the door opened. Now the furnace is running significantly less, in concert with the heat pumps when the door is open. There are many reasons the heat pumps are effective, in addition to the fact that the furnace is rarely running, except on really cold days, according to those temperature records.
- Cressica added that the estimated cost for the generator room seems significant compared to what needs to be done. She would like to look over the proposal more, and revisit it when Bill is back.
- Monica agreed that we should wait for Bill, as he is facilitating all this.
- Kathy stated the estimate seems to be in line with other similar projects.
- Harriet stated she believes \$10,000 is the threshold for requiring a formal RFP.
- Harriet added that the original budget for this project was based on moving the generator to an outdoor shelter or even purchasing a new generator. Fred and Murt have since let us know they don't want to go forward with those plans, so we're just focusing on the existing room now. We can table this for more discussion.
- Janis added we can always wait until later and get another quote. It would be important to know when the Efficiency Maine rebate expires.
- Harriet stated we don't have to wait until next month to decide.
- Cressica asked if anyone knows if the rebate is part of the home program or the commercial industrial incentive program. Harriet stated we can call and ask.
- Cressica pointed out that they put this on a home improvement proposal, so she doesn't feel confident that they're applying the correct rebate.

b. EV chargers

- Holly reported that she hasn't been able to talk with Bill about the options. She's thinking about contacting various providers to see what they offer and what the cost would be.
- Candice has stated that the ICC subsidizes the charger there. Janis suggested that perhaps the fees charged to run the service are separate from what people pay per kilowatt hour, so those monthly service charges might be what the ICC has to pay.

c. Ground Array

- Harriet reported that she has been in touch with the consultant that Cressica had worked with when this was first proposed, regarding the wetlands and permitting. The consultant had supplied her with the schema for the size of the array that would provide sufficient output to cover the needs of the Health Center.
- We weren't sure whether the cost of permitting would be prohibitive. Cressica had suggested going ahead with the permitting process before we submit an RFP. We signed an agreement with the consultant from Gartley & Dorsky, Alyssa Pulver, for \$2,500. This comes out of the grant that Cressica got for the Health Center. Alyssa will create a more detailed site plan that shows how much the array will impinge on the wetlands. Her estimate was that it would come to about 14,000 square feet total area, and 4,000 square feet of direct, meaning the area affected by the support systems for

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the array. Those numbers fall below the level at which a fee is charged for the permit, but at a level Alyssa felt would be worth meeting with the State Department of Environmental Protection and the Army Corps of Engineers. She will set that up for us.

- The next step of submitting all the paperwork for the permits would probably cost another \$3,000, so we signed the agreement to go ahead with the first step.
- We started exploring what we thought would be the maximum size we'd want. If it looks like that will be cost prohibitive, we can scale it down.
- Cressica added that this first phase will tell us the feasibility of whether we'd be able to get the permits. There are some challenges with the Army Corps of Engineers and whether or not they'll allow construction on wetlands. Gartley & Dorsky did the wetlands survey, so they are the most qualified to go through this process with us.
- Harriet stated that we could contact the abutting neighbor anytime. Kathy will reach out to him after Harriet, Cressica, and Kathy talk.

5. ETIPP Update

- Janis reported that they're still in the scoping phase.
- Barbara Talamo attended, and is interested in working with the Energy Committee.
- The team is planning a site visit the week of April 7th to 10th. There's a meeting of various Committee Chairs at the library on the 10th in the morning. We might use that as an opportunity to connect ETIPP folks with other people on the island. We could also plan a lunch and invite people who we think would be worthwhile for them to meet.
- Elizabeth stated that she talked with Melissa Olson. She is interested in having the ETIPP folks visit during the meeting at 10:30, after regular business ends, for a presentation. Melissa recommends doing both the meeting and a lunch later in the day.
- Harriet added it would be nice to invite Select Board members to the lunch.

6. MAINECAN Conference Participation

- Monica reported that Cressica helped with editing for the poster.
- Cressica stated that we are able to combine the print job with the print jobs at UMaine. This will make logistics easier. Cressica finished going over it and will send out the document for review.
- Members who are planning to attend: Bill Thomas, Harriet Bering, Kathy Kerr, Elizabeth Dyer.

7. Maintenance of Equipment

- Harriet stated that the committee decided to recommend to the Town that there be a Facilities Manager who would take over responsibility for maintaining the heat pumps. The committee's intent was that it should not be the responsibility of this group of volunteers.
- Trevor asked if this person should make regular reports to the Energy Committee on the state of the equipment. Holly suggested that this would be Janet's responsibility.
- Bill has sent the committee's recommendation to Janet. The topic of a Facilities Manager will probably be on the Select Board agenda in the near future.
- Janis asked about service contracts. She was unaware we'd signed some. Harriet explained that the heat pumps in the fire station have a service contract. Fred Porter was adamant about that.

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- Cressica explained that the \$3,000/year contract is for solar. In order for insurance to cover it, they required a service contract. This is something we need to review because it could get very expensive very quickly if they need to have contracts for every array. There's a lot of ambiguity about which arrays need service contracts, and who's actually following through on them.
- Cressica added that under the PPA, the company that owned the array did the service work and had the service contract. When the Town bought the array, the Town both needed to insure it and provide the service contract. We need to have a handle on all of the elements of operations and maintenance of these arrays in addition to the heat pumps. There are issues that we have to address, like making sure the monitoring is continuous. It turned out that the library internet has been a problem. There's also vegetation management and snow management, and regular maintenance and whatever insurance requires. We need to come up with a strategy to help the Town maintain these arrays, especially because we're adding another big one soon.
- Kathy asked if there's any way to renegotiate the service contract. Cressica replied that yes, it's a yearly contract. It would be helpful for us to talk to Janet and ask about the parameters that led to the contract, and what other arrays might or might not have needed that contract, and whether we can aggregate them, and whether we can negotiate.

8. Event Subcommittee

- Janis stated the group has not met.
- Kathy reported that she has Elaine Gallagher Adams lined up as a speaker for an event. She is a senior staff member at Mazetti, and she works on decarbonization, as well as sustainability in historic buildings. She's been involved in the Smithsonian National Museum of African American History and Culture (NMAAHC). She's very excited about coming. Kathy forwarded her information to Peter Rothschild, but he said the Forum schedule is full. Do we want to wait until next summer, or could we attract enough of a crowd with this kind of topic?
- Harriet stated we've talked about putting together a panel.
- Kathy stated she hasn't approached Elaine with that possibility, and hasn't tried to reach Steve Phillips again yet.
- Trevor stated that the people he's talked with from passivhausMAINE would be happy to come for a non-Forum event as well. They are also involved with retrofitMAINE, which is an entity that they spun out for retrofitting old buildings to make them more energy efficient. They're running a pilot right now outside of Freeport. The model is community training. Cressica added that they are running an energy coaching program, helping homeowners do home energy upgrades. Trevor stated that this would fit nicely within a larger panel.
- Kathy stated that her concern is that Janis put an enormous amount of energy into an event last month, but most people in the room were members of the Energy Committee. Kathy wouldn't want to bring Elaine here and only have 20 people in the ICC Community Hall.
- Harriet stated we had hoped to do an event sometime during the summer. One of the goals was to get people who own seasonal homes. She thinks we could attract them.
- Monica stated that having someone with expertise, such as Elaine and the retrofitMAINE people, may get more attraction than solely the entities of the island.

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- Kathy expressed concern about how to get maximum attendance. We'd be competing with the Forum Lecture Series, which is every Sunday in July and August.
- Monica suggested looking at the town calendar and the Tarratine schedule. We could also approach the Forum organizers about fitting in these speakers, to provide more information.
- Discussion about ways to approach an event and the possibility of collaborating with Forum.
- Kathy will talk with Bruce from the Forum committee about whether we could do a joint event.
- The event subcommittee will meet to discuss details.

9. Island Fellow Update

- Elizabeth reported she is working with Cressica on reviewing the CMP billing and tracking that.
- The Trashion Show will be held April 14th at 5:30pm. Elizabeth is looking for volunteers and drivers to take folks to and from the ferry. There might be some folks from the mainland.
- Elizabeth has reached out to Bill for the login information for the portals for the Town solar arrays, to gather data for the portfolios we're building.
- A TV station in Bangor wants to cover the Trashion Show. The last couple of workshops will be open to adults. Feel free to play with the items left in her office at the ICC! Shout-out to Janis for volunteering and helping with the kids.

10. Other Business

- Cressica reported that the email with the maintenance contract information had an estimate of \$2,000 and not \$3,000. The contract was signed in October.
- Monica stated she is sad to say that she needs to step away from the committee. She has enjoyed being a part of the group, and appreciates being able to work with all the members.

11. April and June Meetings, Date Changes

- Move the April meeting to the 7th, and the June meeting to the 2nd.

Motion to move the April and June meetings, J. Petzel, seconded by T. Blackford. No further discussion. Roll Call. Motion passed, 7 yes, 0 no, Unanimous.

12. Adjourn

Motion to adjourn meeting at 6:23 pm, M. Mullins, seconded by J. Petzel. No Discussion. Roll Call. Motion passed, 7 yes, 0 no, Unanimous.

Respectfully Submitted,



Carrie Reed, Secretary